

Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, intergovernmental relations, public relations, and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Mayor's Office	4,178,113	4,556,276	5,331,414	5,439,352
Election Department	3,905,876	4,205,690	5,524,196	5,262,102
Human Rights Commission	0	0	0	250,746
Intergovernmental Relations	1,197,436	1,291,712	1,580,011	1,517,657
Law Department	6,503,423	6,479,022	8,377,365	8,533,707
Women's Advancement	242,700	257,235	346,188	462,817
Total	16,027,548	16,789,935	21,159,174	21,466,381

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Mayor's Office	0	0	34,750	34,750
Total	0	0	34,750	34,750

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Law Department	321,822	411,765	500,000	500,000
Mayor's Office	607,273	748,850	724,991	665,314
Total	929,095	1,160,615	1,224,991	1,165,314

Mayor's Office Operating Budget

Kathryn Burton, Chief of Staff, Appropriation 111000

Department Mission

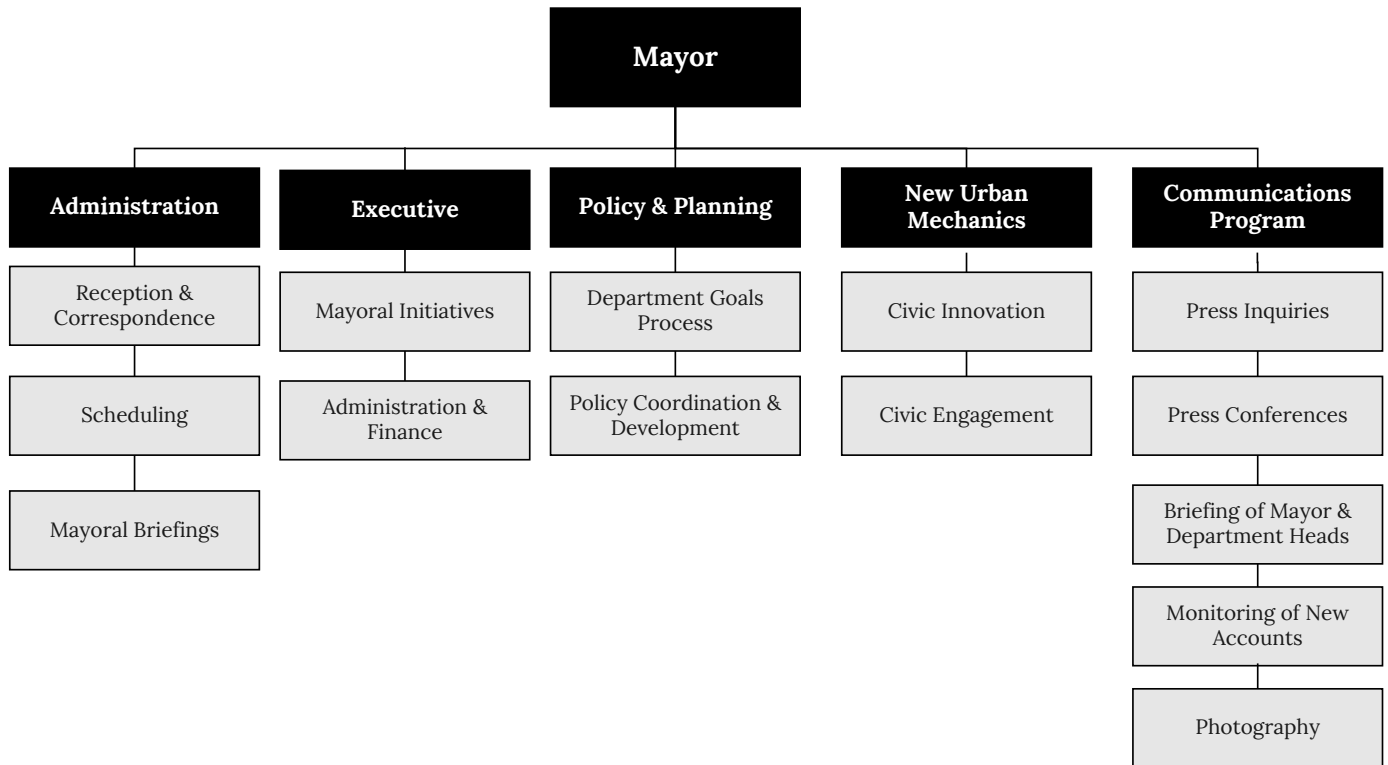
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	1,443,400	1,550,154	1,681,841	1,989,377
	Executive	290,674	424,842	458,429	459,494
	Policy & Planning	1,438,325	1,534,036	1,820,774	1,689,099
	New Urban Mechanics	380,982	428,323	603,359	524,654
	Mayor's Communications	624,732	618,921	767,011	776,728
	Total	4,178,113	4,556,276	5,331,414	5,439,352

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	BETA Blocks Pilot	0	105,958	80,000	0
	Boston Safest Driver	6,200	42,484	35,827	0
	Chief Resilience Officer Grant	190	0	0	0
	Community Gardens	0	28,278	0	0
	Early Childhood Innovation	0	4,727	10,000	60,000
	Economic Mobility Lab	48,521	103,361	142,013	150,106
	Eos Foundation	0	1,905	0	0
	Harvard Business School Service	59,440	87,311	98,407	100,000
	Innovation Delivery Team	318,326	308,635	0	0
	Policy Research Grant	32,818	41,064	32,775	50,000
	Public Service Fellowship	25,634	25,127	25,896	50,000
	Strategic Partnerships	116,144	0	290,073	205,208
	Lego Foundation Prime Award			10,000	0
	Total	607,273	748,850	724,991	665,314

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	3,826,628	4,254,539	4,798,135	4,806,518
	Non Personnel	351,485	301,737	533,279	632,834
	Total	4,178,113	4,556,276	5,331,414	5,439,352

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	3,824,528	4,212,515	4,798,135	4,806,518	8,383
51100 Emergency Employees	2,100	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	42,024	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,826,628	4,254,539	4,798,135	4,806,518	8,383
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	42,850	49,674	54,440	54,440	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	8,807	6,932	12,883	12,883	0
52800 Transportation of Persons	6,947	16,598	20,111	0	-20,111
52900 Contracted Services	201,890	146,196	324,544	446,544	122,000
Total Contractual Services	260,494	219,400	411,978	513,867	101,889
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	16,896	14,125	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	35,639	26,895	26,601	26,601	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,058	12,215	6,132	3,798	-2,334
Total Supplies & Materials	57,593	53,235	53,233	50,899	-2,334
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,618	10,141	43,068	43,068	0
Total Current Chgs & Oblig	14,618	10,141	43,068	43,068	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,071	4,091	0	0	0
55900 Misc Equipment	17,709	14,870	25,000	25,000	0
Total Equipment	18,780	18,961	25,000	25,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,178,113	4,556,276	5,331,414	5,439,352	107,938

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Ad Asst	MYO	04	3.00	159,113	Spec Asst	MYN	NG	7.00	760,045
Admin Asst III	MYO	08	2.00	146,453	Spec Asst IV	MYO	14	2.00	241,095
Administrative Asst	MYO	05	2.00	107,137	Spec Asst_I	MYO	10	1.00	73,915
Administrative_Asst	MYO	06	3.00	211,474	Special Asst II	MYO	11	5.00	483,409
Chief Communication Officer	CDH	NG	1.00	150,412	Staff Assist I	MYO	04	1.00	54,496
Chief Diversity Officer	CDH	NG	1.00	114,313	Staff Assistant I	MYO	05	1.00	64,557
Chief of Operations	CDH	NG	1.00	156,429	Staff Assistant II	MYO	06	3.00	201,989
Chief of Staff	CDH	NG	1.00	171,470	Staff Asst	MYO	05	1.00	64,557
Chief Policy & Planning	CDH	NG	1.00	166,456	Staff Asst - Photographer	MYO	07	2.00	154,605
Diversity Outreach Officer	MYO	07	1.00	72,220	Staff Asst II	MYO	07	1.00	71,655
Exec Direct	MYO	09	1.00	73,915	Staff Asst III	MYO	07	4.00	303,023
Mayor	EXM	NG	1.00	199,547	Staff Asst IV	MYO	09	3.00	225,152
Program Coordinator	MYO	07	1.00	58,862	Staff Asst-Photographer	MYO	08	1.00	84,970
Project Mngr III	MYO	10	1.00	98,203	StaffAssistant	MYO	04	1.00	58,624
					Temporary Mayoral Staff	TMS	NG	2.00	150,412
					Total			55	4,878,508
					Adjustments				
					Differential Payments				0
					Other				35,011
					Chargebacks				25,000
					Salary Savings				-132,000
					FY21 Total Request				4,806,519

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	471,535	362,178	600,397	555,319	-45,078
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	32,799	22,329	7,698	0	-7,698
51500 Pension & Annuity	20,734	10,457	3,936	0	-3,936
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	7,241	4,000	0	-4,000
51900 Medicare	4,708	3,863	634	0	-634
Total Personnel Services	529,776	406,068	616,665	555,319	-61,346
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	8,597	1,279	0	0	0
52900 Contracted Services	36,593	335,663	17,714	60,000	42,286
Total Contractual Services	45,190	336,942	17,714	60,000	4
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	311	1,058	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,356	1,766	2,500	0	-2,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	400	0	0	0
Total Supplies & Materials	3,667	3,224	2,500	0	-2,500
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,400	0	0	0	0
Total Current Chgs & Oblig	1,400	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	27,240	2,616	0	0	0
Total Equipment	27,240	2,616	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	607,273	748,850	636,879	615,319	-21,560

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Spec Asst	MYN	NG	1.00	117,053	Student Intern	EXO	NG	1.00	
Spec Asst I	MYO	10	2.00	166,664	Temporary Mayoral Staff	TMS	NG	2.00	121,601
					Total			6	405,318
					Adjustments				
					Differential Payments				0
					Other				150,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				555,318

Program 1. Administration

Kathryn Burton, Chief of Staff, Organization 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor’s Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,185,285	1,400,773	1,529,111	1,845,647
Non Personnel	258,115	149,381	152,730	143,730
Total	1,443,400	1,550,154	1,681,841	1,989,377

Program 2. Executive

Kathryn Burton, Chief of Staff, Organization 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	290,674	424,842	442,035	451,211
Non Personnel	0	0	16,394	8,283
Total	290,674	424,842	458,429	459,494

Program 3. Policy & Planning

Joyce Linehan, Director, Organization 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor’s initiatives.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,379,993	1,493,172	1,526,774	1,273,099
Non Personnel	58,332	40,864	294,000	416,000
Total	1,438,325	1,534,036	1,820,774	1,689,099

Program 4. New Urban Mechanics

Kristopher Carter, *Manager*, Organization 111400

Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involves collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	370,624	390,688	560,559	484,854
Non Personnel	10,358	37,635	42,800	39,800
Total	380,982	428,323	603,359	524,654

Program 5. Communications

Laura Oggeri, Manager, Organization 111500

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	600,052	545,064	739,656	751,707
Non Personnel	24,680	73,857	27,355	25,021
Total	624,732	618,921	767,011	776,728

External Funds Projects

Beta Blocks Grant

Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals \$200,000 over two years.

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of Mayor Walsh's Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

Chief Resilience Officer Grant

Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

Economic Mobility Lab

Project Mission

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab. The Lab works across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

Lego Foundation Prime Award

Project Mission

MONUM will design a guidebook and retrospective, intended for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: \$10,000. Expended in FY20.

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the Mayor's priorities.

Mayor's Office Capital Budget

Overview

The Mayor's Office of New Urban Mechanics is charged with supporting innovation across all cabinets and departments and which focus on creating experiences for residents that are engaging, smart, and transparent.

FY21 Major Initiatives

- The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	0	0	34,750	34,750

Mayor's Office Project Profiles

INNOVATION FUND

Project Mission

Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.

Managing Department, Office of New Urban Mechanics **Status**, Implementation Underway

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	30,250	35,000	34,750	100,000	200,000
Grants/Other	0	0	0	0	0
Total	30,250	35,000	34,750	100,000	200,000

Election Department Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121000

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

Selected Performance Goals

Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Election Division	3,404,053	3,725,061	4,928,973	4,634,215
	Listing Board	501,823	480,629	595,223	627,887
	Total	3,905,876	4,205,690	5,524,196	5,262,102

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,885,937	3,096,467	3,770,933	3,617,007
	Non Personnel	1,019,939	1,109,223	1,753,263	1,645,095
	Total	3,905,876	4,205,690	5,524,196	5,262,102

Election Department Operating Budget

Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,773,739	1,838,841	2,119,943	2,074,765	-45,178
51100 Emergency Employees	830,111	847,316	1,164,490	1,089,742	-74,748
51200 Overtime	279,574	403,318	479,000	445,000	-34,000
51600 Unemployment Compensation	2,513	6,992	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,885,937	3,096,467	3,770,933	3,617,007	-153,926
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	70,488	87,137	90,000	105,000	15,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,491	23,054	19,250	21,750	2,500
52800 Transportation of Persons	4,411	5,798	5,700	5,900	200
52900 Contracted Services	466,175	267,398	650,100	392,500	-257,600
Total Contractual Services	548,565	383,387	765,050	525,150	-239,900
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	5,754	5,724	12,218	12,000	-218
53200 Food Supplies	6,039	4,751	10,500	8,000	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	358,112	438,239	430,500	565,000	134,500
53700 Clothing Allowance	4,000	4,346	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,643	14,968	15,000	15,000	0
Total Supplies & Materials	375,548	468,028	472,718	604,500	131,782
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	89,551	83,135	178,700	153,700	-25,000
Total Current Chgs & Oblig	89,551	83,135	178,700	153,700	-25,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,275	174,673	336,795	361,745	24,950
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	6,275	174,673	336,795	361,745	24,950
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,905,876	4,205,690	5,524,196	5,262,102	-262,094

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm.Sec.	SU4	14	1.00	58,648	Data Proc Equip Tech (Ele)	SU4	17	1.00	70,803
Admin Asst (Election)	SE1	06	2.00	158,684	Election Operations Asst	SU4	11	2.00	84,048
Admin_Asst	SE1	05	2.00	137,289	Head Asst Registrar Of Voters	SE1	10	1.00	126,024
Admin-Assistant	SE1	07	1.00	99,243	Member-Board of Election	EXM	NG	3.00	142,223
Asst Reg Voters	SU4	11	10.00	460,635	Prin Asst Registrar Of Voters	SU4	15	2.00	130,657
Chairperson	CDH	NG	1.00	120,330	Prin_Admin_Assistant	SE1	08	1.00	108,468
Civic Engagement Coord	SE1	05	1.00	55,747	Senior_Admin_Assst	SE1	07	1.00	83,263
Community Outreach Asst	SU4	11	1.00	53,904	Sr Asst Registrar Of Voters	SU4	13	2.00	109,083
					Sr Data Proc Sys Analyst	SE1	08	1.00	73,198
					Total			33	2,072,247
					Adjustments				
					Differential Payments				0
					Other				12,517
					Chargebacks				0
					Salary Savings				-10,000
					FY20 Total Request				2,074,764

Election Division Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

Selected Performance Goals

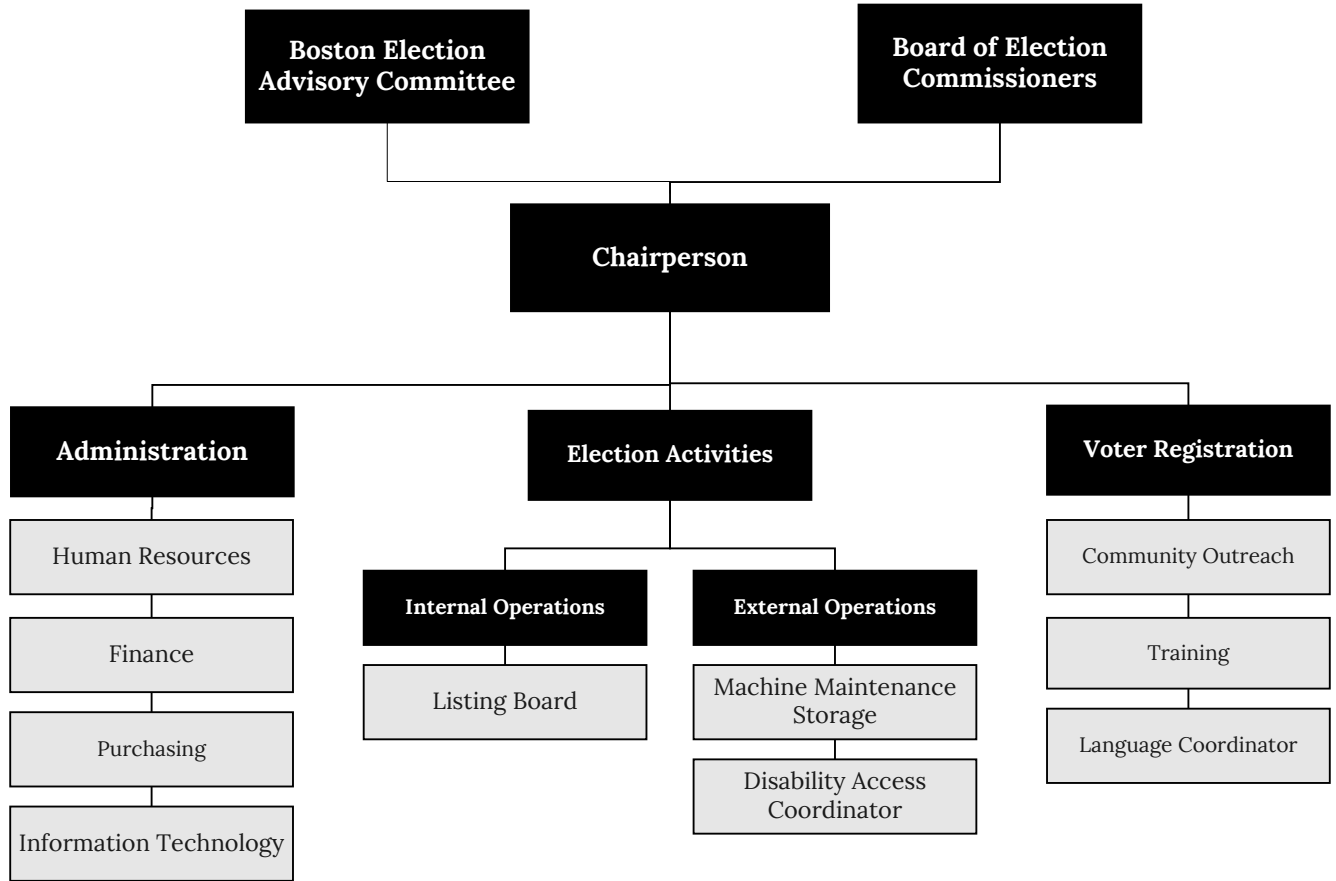
Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Election Administration	740,113	1,018,946	1,164,023	1,238,452
	Voter Registration	368,111	392,421	414,503	420,363
	Election Activities	2,295,829	2,313,694	3,350,447	2,975,400
	Total	3,404,053	3,725,061	4,928,973	4,634,215

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,595,095	2,812,551	3,421,810	3,240,520
	Non Personnel	808,958	912,510	1,507,163	1,393,695
	Total	3,404,053	3,725,061	4,928,973	4,634,215

Election Division Operating Budget



Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,630,729	1,714,315	1,955,652	1,907,537	-48,115
51100 Emergency Employees	722,474	737,487	1,039,658	940,483	-99,175
51200 Overtime	239,379	353,757	419,000	385,000	-34,000
51600 Unemployment Compensation	2,513	6,992	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,595,095	2,812,551	3,421,810	3,240,520	-181,290
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	70,488	87,137	90,000	105,000	15,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	7,491	23,054	19,250	21,750	2,500
52800 Transportation of Persons	4,207	5,494	5,100	5,500	400
52900 Contracted Services	444,759	249,454	622,100	360,500	-261,600
Total Contractual Services	526,945	365,139	736,450	492,750	-243,700
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	5,754	5,724	12,218	12,000	-218
53200 Food Supplies	6,039	4,751	10,500	8,000	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	169,001	260,370	213,500	346,500	133,000
53700 Clothing Allowance	3,750	3,750	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,643	14,968	15,000	15,000	0
Total Supplies & Materials	186,187	289,563	255,218	385,500	130,282
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	89,551	83,135	178,700	153,700	-25,000
Total Current Chgs & Oblig	89,551	83,135	178,700	153,700	-25,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,275	174,673	336,795	361,745	24,950
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	6,275	174,673	336,795	361,745	24,950
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,404,053	3,725,061	4,928,973	4,634,215	-294,758

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Adm.Sec.	SU4	14	1.00	58,648	Data Proc Equip Tech (Ele)	SU4	17	1.00	70,803	
Admin Asst (Election)	SE1	06	2.00	158,684	Head Asst Registrar Of Voters	SE1	10	1.00	126,024	
Admin_Asst	SE1	05	1.00	54,409	Member-Board of Election	EXM	NG	3.00	142,223	
Admin-Assistant	SE1	07	1.00	99,243	Prin Asst Registrar Of Voters	SU4	15	2.00	130,657	
Asst Reg Voters	SU4	11	10.00	460,635	Prin_Admin_Assistant	SE1	08	1.00	108,468	
Chairperson	CDH	NG	1.00	120,330	Senior_Admin_Asst	SE1	07	1.00	83,263	
Civic Engagement Coord	SE1	05	1.00	55,747	Sr Asst Registrar Of Voters	SU4	13	2.00	109,083	
Community Outreach Asst	SU4	11	1.00	53,904	Sr Data Proc Sys Analyst	SE1	08	1.00	73,198	
					Total				30	1,905,319
					Adjustments					
					Differential Payments					0
					Other					12,217
					Chargebacks					0
					Salary Savings					-10,000
					FY20 Total Request					1,907,536

Program 1. Administration

Eneida Tavares, *Interim Manager, Organization 121100*

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	576,463	655,553	733,360	680,557
Non Personnel	163,650	363,393	430,663	557,895
Total	740,113	1,018,946	1,164,023	1,238,452

Performance

Goal: Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average number of minutes it takes to process a voter from the time a voter gets in line to the time the voter receives his/her ballot	30	30	5	30

Program 2. Voter Registration

Eneida Tavares, *Interim Manager*, Organization 121300

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	341,845	364,052	385,903	394,463
Non Personnel	26,266	28,369	28,600	25,900
Total	368,111	392,421	414,503	420,363

Performance

Goal: Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of voter registration forms received electronically, through the use of the RMV or online voter registration.	91,897	91,302	128,000	100,000
Track and measure number of (16 & 17 year old) youth pre-registration.	933	1,649	1,900	1,200
Track and measure the number of youth registrations received through the efforts of H.S. and BCYF.	510	891	500	1,000

Program 3. Election Activities

Eneida Tavares, *Interim Manager*, Organization 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,676,787	1,792,946	2,302,547	2,165,500
Non Personnel	619,042	520,748	1,047,900	809,900
Total	2,295,829	2,313,694	3,350,447	2,975,400

Listing Board Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Annual Listing	501,823	480,629	595,223	627,887
	Total	501,823	480,629	595,223	627,887

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	290,842	283,916	349,123	376,487
	Non Personnel	210,981	196,713	246,100	251,400
	Total	501,823	480,629	595,223	627,887

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	143,010	124,526	164,291	167,228	2,937
51100 Emergency Employees	107,637	109,829	124,832	149,259	24,427
51200 Overtime	40,195	49,561	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	290,842	283,916	349,123	376,487	27,364
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	204	304	600	400	-200
52900 Contracted Services	21,416	17,944	28,000	32,000	4,000
Total Contractual Services	21,620	18,248	28,600	32,400	3,800
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	189,111	177,869	217,000	218,500	1,500
53700 Clothing Allowance	250	596	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	189,361	178,465	217,500	219,000	1,500
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	501,823	480,629	595,223	627,887	32,664

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin_Asst	SE1	05	1.00	82,880	Election Operations Asst	SU4	11	2.00	84,048	
					Total				3	166,928
					Adjustments					
					Differential Payments					0
					Other					300
					Chargebacks					0
					Salary Savings					0
					FY20 Total Request				167,228	

Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	290,842	283,916	349,123	376,487
Non Personnel	210,981	196,713	246,100	251,400
Total	501,823	480,629	595,223	627,887

Performance

Goal: Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% response to census mailing	60%	52.5%	50%	50%

Human Rights Commission Operating Budget

Evandro Carvalho, Executive Director, Appropriation 401000

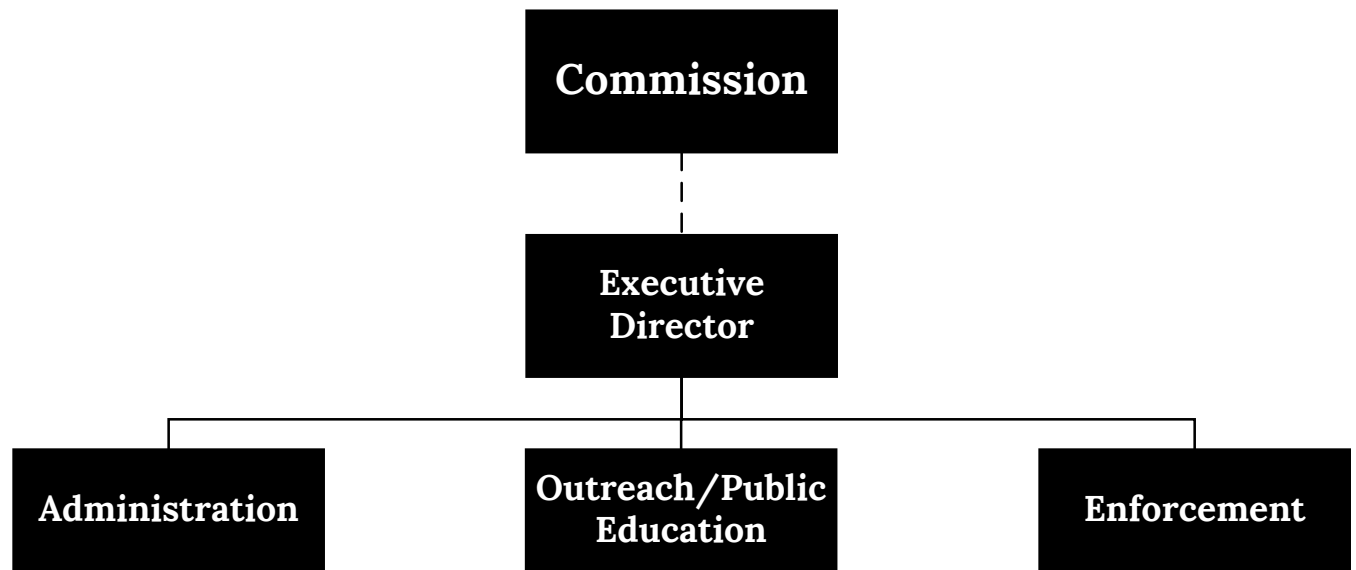
Department Mission

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to educate Boston residents about their civil rights.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Human Rights	0	0	0	250,746
	Total	0	0	0	250,746

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	228,346
	Non Personnel	0	0	0	22,400
	Total	0	0	0	250,746

Human Rights Commission Operating Budget



Authorizing Statutes

- Ord 1984, c16 s408.
- Ord 1984 c 16 s209.
- Ord 1984 c16 s 411.

Description of Services

The Human Rights Commission is responsible for investigating and enforcing all anti-discrimination laws and harassment claims that come before the Commission and to provide public education and outreach to support its mission.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	228,346	228,346
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	228,346	228,346
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	2,000	2,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	900	900
52900 Contracted Services	0	0	0	7,500	7,500
Total Contractual Services	0	0	0	10,400	10,400
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	1,000	1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	1,000	1,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	11,000	11,000
Total Current Chgs & Oblig	0	0	0	11,000	11,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	250,746	250,746

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Exec Asst	MYO	06	1.00	56,994	Exec Dir	CDH	NG	1.00	123,338	
					Total				2	180,332
					Adjustments					
					Differential Payments					0
					Other					48,014
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				228,346	

Program 1. Human Rights

Evandro Carvalho, Executive Director, Organization 401100

Program Description

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach, and public education.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	228,346
Non Personnel	0	0	0	22,400
Total	0	0	0	250,746

Intergovernmental Relations Operating Budget

Heather Gaspar, Director, Appropriation 150000

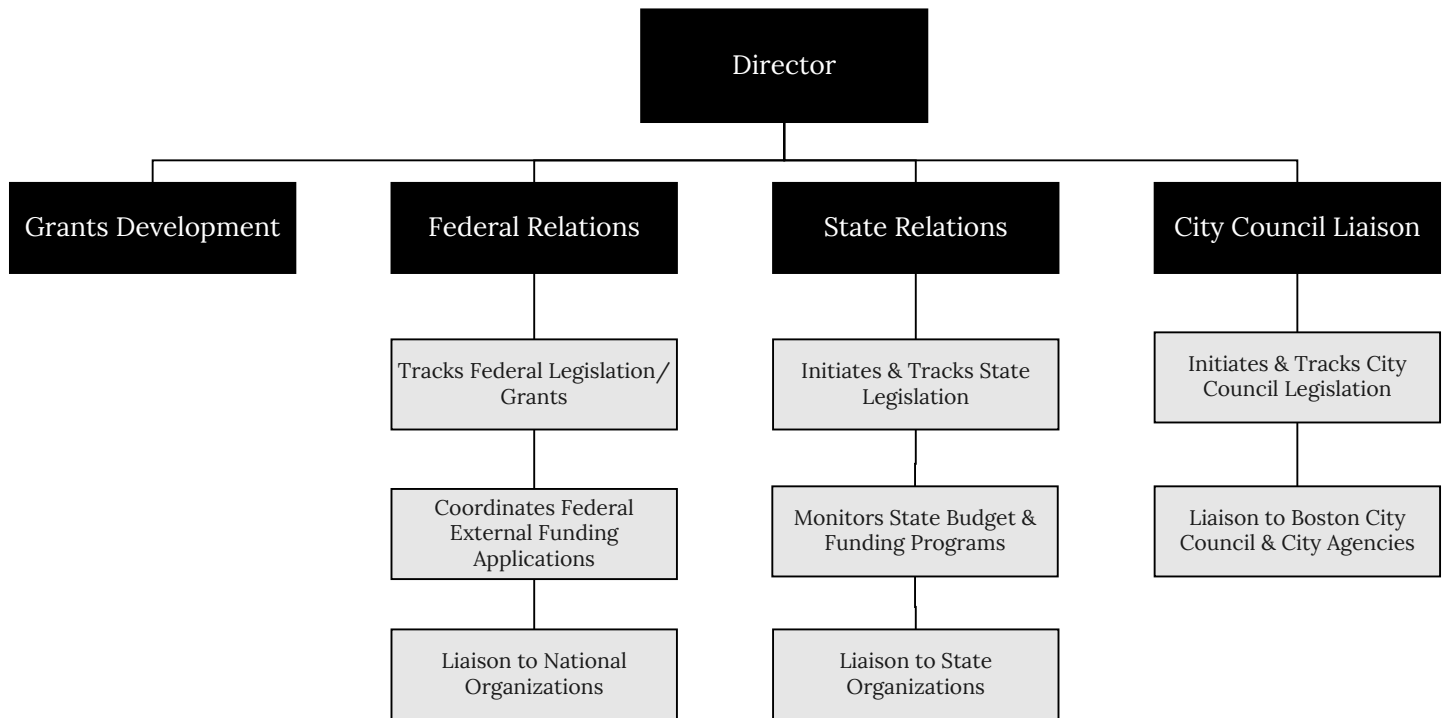
Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Intergovernmental Relations	1,093,743	1,185,293	1,470,699	1,408,859
	Grants Administration	103,693	106,419	109,312	108,798
	Total	1,197,436	1,291,712	1,580,011	1,517,657

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	840,512	907,812	1,089,192	1,130,624
	Non Personnel	356,924	383,900	490,819	387,033
	Total	1,197,436	1,291,712	1,580,011	1,517,657

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	829,507	907,812	1,089,192	1,130,624	41,432
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,005	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	840,512	907,812	1,089,192	1,130,624	41,432
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	4,651	9,822	5,470	9,700	4,230
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	137	187	1,000	500	-500
52800 Transportation of Persons	5,329	4,746	9,700	1,200	-8,500
52900 Contracted Services	156,362	174,715	225,769	176,273	-49,496
Total Contractual Services	166,479	189,470	241,939	187,673	-54,266
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,430	5,595	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,093	1,513	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	50,000	0	-50,000
Total Supplies & Materials	4,523	7,108	56,200	6,200	-50,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	185,922	186,747	192,680	193,160	480
Total Current Chgs & Oblig	185,922	186,747	192,680	193,160	480
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	575	0	0	0
Total Equipment	0	575	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,197,436	1,291,712	1,580,011	1,517,657	-62,354

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst (IGR)	SE1	04	1.00	75,441	Exec Sec (IGR)	SE1	04	1.00	75,441
Assistant City Council Liaison	EXM	05	1.00	54,409	Policy Advisor	EXM	NG	1.00	136,374
Chief of Staff (Inter Govern)	EXM	12	1.00	103,525	Policy Analyst & Project Manager	EXM	08	1.00	100,684
City Council Liaison	EXM	08	1.00	98,282	Prin Admin Assistant	SE1	08	1.00	108,468
Director	CDH	NG	1.00	123,964	Sr. Admin Anl	EXM	06	1.00	81,899
					State Government Liaison	EXM	06	2.00	161,138
					Total			12	1,119,625
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				1,130,625

Program 1. Intergovernmental Relations

Heather Gaspar, *Manager*, Organization 150100

Program Description

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	737,451	802,025	980,210	1,022,156
Non Personnel	356,292	383,268	490,489	386,703
Total	1,093,743	1,185,293	1,470,699	1,408,859

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	103,061	105,787	108,982	108,468
Non Personnel	632	632	330	330
Total	103,693	106,419	109,312	108,798

Law Department Operating Budget

Eugene L. O'Flaherty, Corporation Counsel, Appropriation 151000

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

Selected Performance Goals

Litigation

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Government services

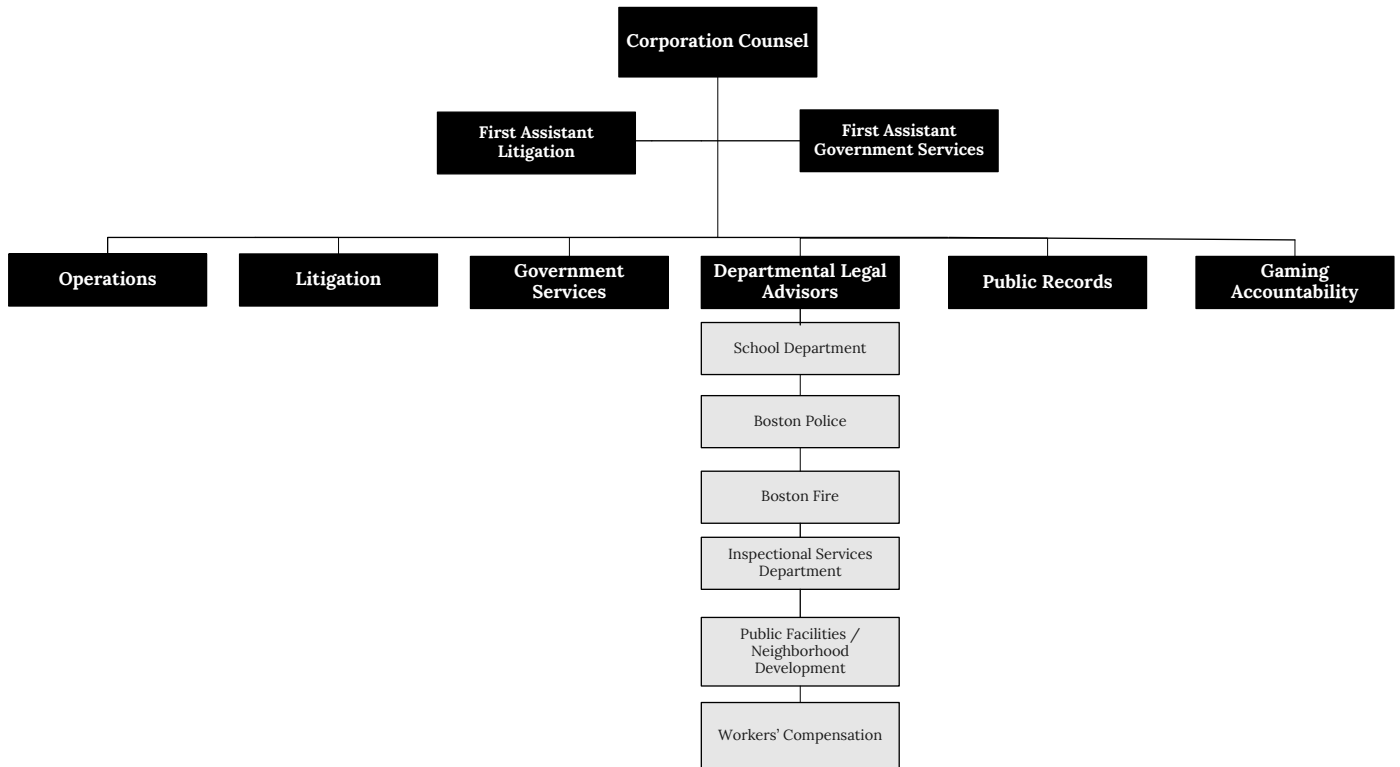
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Operations	1,655,736	1,190,105	1,271,637	1,301,783
	Litigation	2,323,603	2,287,469	2,762,988	2,922,094
	Government Services	2,524,084	3,001,448	4,342,740	4,309,830
	Total	6,503,423	6,479,022	8,377,365	8,533,707

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Third Party Property Damages	321,822	411,765	500,000	500,000
	Total	321,822	411,765	500,000	500,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	4,251,876	4,714,934	6,159,099	6,112,764
	Non Personnel	2,251,547	1,764,088	2,218,266	2,420,943
	Total	6,503,423	6,479,022	8,377,365	8,533,707

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	4,251,876	4,714,934	6,159,099	6,112,764	-46,335
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,251,876	4,714,934	6,159,099	6,112,764	-46,335
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	5,130	43,953	10,231	12,925	2,694
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,904	7,592	9,200	9,050	-150
52800 Transportation of Persons	11,717	15,394	33,100	15,600	-17,500
52900 Contracted Services	1,832,180	1,607,481	1,995,410	2,207,630	212,220
Total Contractual Services	1,854,931	1,674,420	2,047,941	2,245,205	197,264
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	20	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	38	25	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,616	14,421	20,600	34,178	13,578
53700 Clothing Allowance	2,000	1,750	2,250	1,500	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	16,674	16,196	23,325	36,153	12,828
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	79,942	73,472	147,000	139,585	-7,415
Total Current Chgs & Oblig	79,942	73,472	147,000	139,585	-7,415
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	300,000	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	300,000	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,503,423	6,479,022	8,377,365	8,533,707	156,342

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Asst	SU4	15	1.00	70,870	Director of Public Records	EXM	NG	1.00	103,114	
Admin Asst (Law)	SU4	16	1.00	76,637	Exec Asst (Law)	SU4	16	1.00	76,637	
Articled Clerk	EXM	06	3.00	244,060	First Asst Corporation Counsel	EXM	NG	2.00	310,576	
Asst Corp Counsel I	EXM	05	17.00	1,199,479	General Counsel	EXM	11	8.00	972,742	
Asst Corp Counsel II	EXM	07	14.00	1,180,059	Head Clerk & Secretary	SU4	13	1.00	58,286	
Asst Corp Counsel III	EXM	08	6.00	565,496	Office Manager II	EXM	08	1.00	105,427	
Asst Corp Counsel IV	EXM	09	2.00	225,663	Paralegal	MYO	02	6.00	260,341	
Asst Corp Counsel V	EXM	10	1.00	122,950	Prin Legal Asst (Law)	SE1	05	1.00	82,880	
Claims & Affirm Recovery Analyst	SU4	17	2.00	165,753	Principal Clerk	SU4	10	1.00	37,178	
Corporation Counsel	CDH	NG	1.00	171,470	Public Facilities Comms Secr	EXM	08	1.00	100,684	
					Total				71	6,130,302
					Adjustments					
					Differential Payments				0	
					Other				32,900	
					Chargebacks				0	
					Salary Savings				-50,437	
					FY21 Total Request				6,112,765	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	229,115	0	0	0
52700 Repairs & Service of Equipment	93,951	109,752	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,600	0	500,000	500,000	0
Total Contractual Services	97,551	338,867	500,000	500,000	0
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	163,753	0	0	0	0
Total Supplies & Materials	163,753	0	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	44,069	72,898	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,449	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	60,518	72,898	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	321,822	411,765	500,000	500,000	0

Program 1. Operations

Eugene O'Flaherty, Corporation Counsel, Organization 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,124,658	862,712	1,083,019	893,656
Non Personnel	531,078	327,393	188,618	408,127
Total	1,655,736	1,190,105	1,271,637	1,301,783

Program 2. Litigation

Susan Weise, Manager, Organization 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	902,915	941,883	1,154,803	1,295,178
Non Personnel	1,420,688	1,345,586	1,608,185	1,626,916
Total	2,323,603	2,287,469	2,762,988	2,922,094

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Claims Disposed	1,026	886	725	725
New cases handled-Actual	1,474	1,337	1,200	1,200

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Affirmative recovery judgments and settlements-Actual	347,235	441,551	250,500	250,500

Program 3. Government Services

Henry C. Luthin, Manager, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touch every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,224,303	2,910,339	3,921,277	3,923,930
Non Personnel	299,781	91,109	421,463	385,900
Total	2,524,084	3,001,448	4,342,740	4,309,830

Performance

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Tax lien actions initiated in Land Court-Actual	324	308	300	300
Tax lien collections-Actual	11,896,352	14,910,145	9,000,000	9,000,000

Goal: To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% contract reviews completed within 14 days-Actual	90%	90%	90%	90%
City contracts processed within 14 days-Actual	430	621	595	595
Contracts processed-Actual	476	687	660	660

Program 4. Office of Gaming & Accountability

Vacant, Manager, Organization 151500

Program Description

The Office of Gaming and Accountability is responsible for representing the City of Boston pursuant to the terms of the Massachusetts Expanded Gaming Act, 2011, Massachusetts Acts Chapter 194. This office works collaboratively with the Economic Development cabinet on this emerging industry.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0

External Funds Projects

Third Party Property Damages

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

Women's Advancement Operating Budget

Tania Del Rio, Executive Director, Appropriation 417000

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Goals

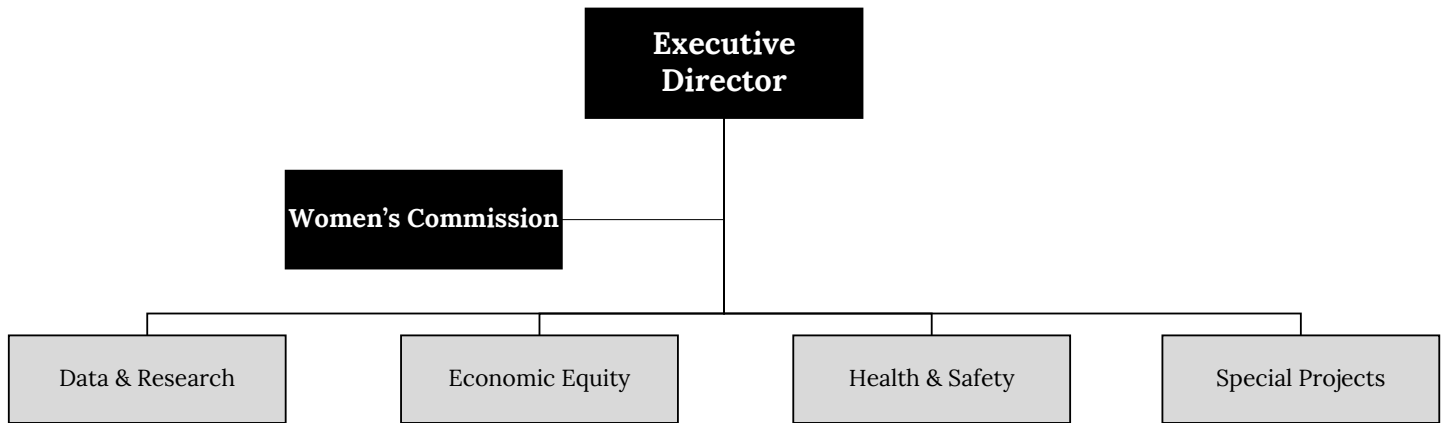
Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Women's Advancement	242,700	257,235	346,188	462,817
	Total	242,700	257,235	346,188	462,817

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	241,411	255,380	293,644	302,673
	Non Personnel	1,289	1,855	52,544	160,144
	Total	242,700	257,235	346,188	462,817

Women's Advancement Operating Budget



Description of Services

Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	241,411	255,380	293,644	302,673	9,029
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	241,411	255,380	293,644	302,673	9,029
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	0	280	0	700	700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	93	144	350	350	0
52800 Transportation of Persons	0	0	500	0	-500
52900 Contracted Services	108	877	50,575	158,075	107,500
Total Contractual Services	201	1,301	51,425	159,125	107,700
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	52	414	900	800	-100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	52	414	900	800	-100
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	286	140	219	219	0
Total Current Chgs & Oblig	286	140	219	219	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	750	0	0	0	0
Total Equipment	750	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	242,700	257,235	346,188	462,817	116,629

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Director	CDH	NG	1.00	109,299	Staff Assistant II	MYO	06	2.00	129,592
					Staff Asst III	MYO	07	1.00	61,482
					Total			4	300,373
					Adjustments				
					Differential Payments				0
					Other				2,300
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				302,673

Program 1. Women's Advancement

Tania Del Rio, Manager, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	241,411	255,380	293,644	302,673
Non Personnel	1,289	1,855	52,544	160,144
Total	242,700	257,235	346,188	462,817

Performance

Goal: Decrease the wage gap for women in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of businesses recruited for Boston's 100% Talent Compact	15	39	10	10
# of employees in companies that are new signers to the compact	479	31,791	2,750	3000
# of participants in the workshops	3,159	2,189	1,200	1,200
# of salary negotiation workshops	126	114	50	55

Goal: Increase the number of family childcare businesses open in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of business skills workshops			6	6
# of businesses receiving financial support			22	22