

Mayor's Office

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Mayor's Office

Michelle Wu, Mayor

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Mayor's Office	5,113,679	5,424,564	5,430,619	6,148,110
Election Department	4,647,901	4,785,508	6,350,001	6,814,489
Intergovernmental Relations	1,423,202	1,282,520	1,414,841	1,550,366
Law Department	7,696,847	7,502,954	8,236,203	9,773,360
Total	18,881,629	18,995,546	21,431,664	24,286,325

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Mayor's Office	0	0	50,000	50,000
Total	0	0	50,000	50,000

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Election Department	0	630,466	0	0
Intergovernmental Relations	0	50,777	0	0
Law Department	127,372	266,755	250,000	300,000
Mayor's Office	267,101	323,885	210,549	235,645
Total	394,473	1,271,883	460,549	535,645

Mayor's Office Operating Budget

Tiffany Chu, Chief of Staff, Appropriation 111000

Department Mission

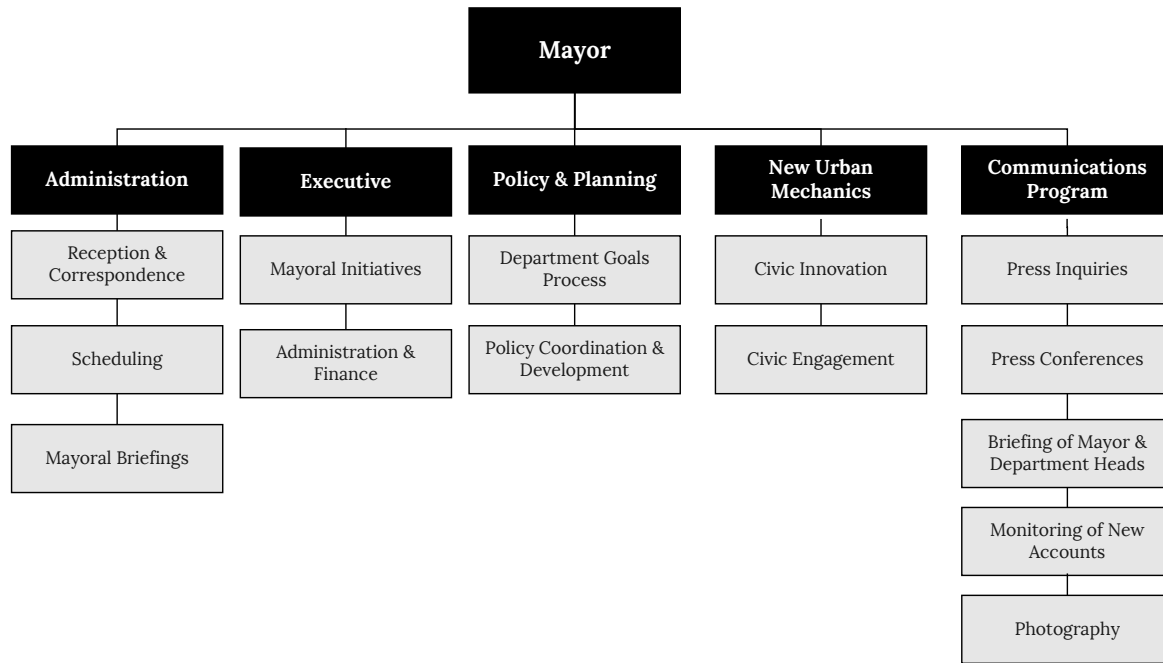
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	2,089,364	2,025,820	1,958,961	1,782,836
	Executive	441,266	403,095	455,771	377,948
	Policy & Planning	1,648,752	1,810,946	1,712,977	2,305,659
	New Urban Mechanics	384,854	475,743	528,618	645,991
	Communications	549,443	708,960	774,292	1,035,676
	Total	5,113,679	5,424,564	5,430,619	6,148,110

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Barr Foundation Fellowship	0	5,000	0	0
	BETA Blocks Pilot	5,381	80,000	0	0
	Boston Safest Driver	29,196	2,948	0	0
	Community Gardens	61,645	0	0	0
	Dialogue to Action	0	9,117	0	0
	Digital Equity/Smart City	0	71793	0	0
	Early Childhood Innovation	8,820	0	0	0
	Economic Mobility Lab	32,129	0	50,137	0
	Harvard Business School Service	86,218	85,989	100,275	110,302
	Innovation Delivery Team	9,751	24,120	0	0
	Lego Foundation Prime Award	8,960	0	0	0
	No Kid Hungry	0	0	0	75,206
	Play Around the Snowy City	0	0	10,000	0
	Public Service Fellowship	25,000	44,918	50,137	50,137
	Total	267,100	323,885	210,549	235,645

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	4,701,791	4,952,347	4,794,459	5,511,950
	Non Personnel	411,888	472,217	636,160	636,160
	Total	5,113,679	5,424,564	5,430,619	6,148,110

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	4,674,176	4,952,347	4,794,459	5,511,950	717,491
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	27,615	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,701,791	4,952,347	4,794,459	5,511,950	717,491
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	57,766	64,786	57,766	57,766	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	10,037	4,307	12,883	12,883	0
52800 Transportation of Persons	15,251	3,893	0	0	0
52900 Contracted Services	235,237	278,746	446,544	446,544	0
Total Contractual Services	318,291	351,732	517,193	517,193	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	30,044	1,818	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	21,733	23,678	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	6,134	4,009	3,798	3,798	0
Total Supplies & Materials	57,911	29,505	50,899	50,899	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	13,885	17,223	43,068	43,068	0
Total Current Chgs & Oblig	13,885	17,223	43,068	43,068	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	740	0	0	0
55900 Misc Equipment	21,801	73,017	25,000	25,000	0
Total Equipment	21,801	73,757	25,000	25,000	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	5,113,679	5,424,564	5,430,619	6,148,110	717,491

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Administrative Assistant	EXM	08	3.00	231,368	Digital Associate	EXM	05	1.00	67,829
Advance Coordinator	EXM	07	4.00	272,121	Digital Director	EXM	07	1.00	94,585
Advisor	EXM	10	6.00	539,490	Director	CDH	NG	1.00	150,015
Assistant Speech Writer	EXM	07	1.00	71,453	Director, Scheduling	EXM	09	1.00	85,084
Chief Communication Officer	CDH	NG	1.00	160,439	Mayor	EXM	NG	1.00	207,569
Chief of Operations	CDH	NG	1.00	160,439	Office/Payroll Clerk	EXM	04	1.00	68,097
Chief of Staff	CDH	NG	1.00	160,439	Photographer	EXM	06	3.00	251,913
Chief Policy & Planning	CDH	NG	1.00	150,412	Project Manager	EXM	07	1.00	85,084
Communication Associate	EXM	05	2.00	111,503	Spec Asst	MYN	NG	9.00	1,006,075
Deputy Chief of Operations	EXM	12	2.00	242,211	Spec Asst IV	MYO	14	2.00	243,890
Deputy Chief of Policy	EXM	11	1.00	97,756	Special Asst II	MYO	11	4.00	409,841
Deputy Director, Scheduling	EXM	07	1.00	89,971	Staff Assist I	MYO	04	1.00	61,482
Deputy Press Secretary	EXM	06	2.00	145,993	Staff Assistant I	MYO	05	1.00	74,521
					Staff Asst III	MYO	07	1.00	67,414
					Total			54	5,306,994
					Adjustments				
					Differential Payments				0
					Other				336,956
					Chargebacks				0
					Salary Savings				-132,000
					FY23 Total Request				5,511,950

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	143,244	195,507	200,549	235,646	35,097
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	114	6,279	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	2,881	0	0	0	0
51900 Medicare	15	1,044	0	0	0
Total Personnel Services	146,254	202,830	200,549	235,646	35,097
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	850	0	0	0	0
52900 Contracted Services	109,983	121,055	10,000	0	-10,000
Total Contractual Services	110,833	121,055	10,000	0	-10,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	4,576	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	0	0	0	0	0
Total Supplies & Materials	4,576	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	5,438	0	0	0	0
Total Equipment	5,438	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	267,101	323,885	210,549	235,646	35,097

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Spec Asst	MYN	NG	1.00	75,206	Temporary Mayoral Staff	TMS	NG	2.00	160,440	
Total									3	235,646
Adjustments										
Differential Payments									0	
Other									0	
Chargebacks									0	
Salary Savings									0	
FY23 Total Request									235,646	

Program 1. Administration

Tiffany Chu, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,887,992	1,820,538	1,760,179	1,584,054
Non Personnel	201,372	205,282	198,782	198,782
Total	2,089,364	2,025,820	1,958,961	1,782,836

Program 2. Executive

Tiffany Chu, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	441,266	403,120	455,771	377,948
Non Personnel	0	-25	0	0
Total	441,266	403,095	455,771	377,948

Program 3. Policy & Planning

Michael Firestone, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,515,285	1,603,125	1,323,898	1,916,580
Non Personnel	133,467	207,821	389,079	389,079
Total	1,648,752	1,810,946	1,712,977	2,305,659

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 involve 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	347,067	416,899	487,357	604,730
Non Personnel	37,787	58,844	41,261	41,261
Total	384,854	475,743	528,618	645,991

Program 5. Communications

Jessiah Pierre, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	510,181	708,665	767,254	1,028,638
Non Personnel	39,262	295	7,038	7,038
Total	549,443	708,960	774,292	1,035,676

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 the 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.

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 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.

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.

FY23 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 '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	0	0	50,000	50,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Election Department Operating Budget

Eneida Tavares, 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

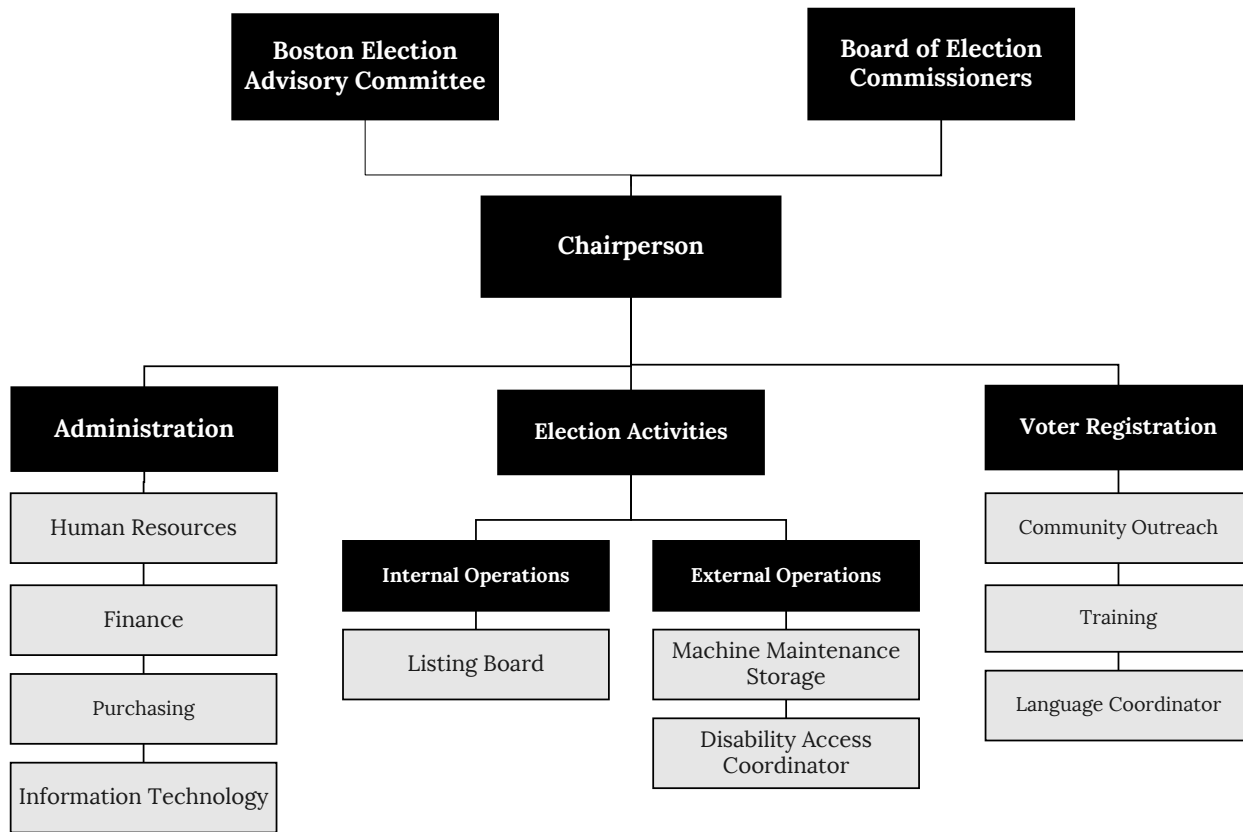
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Election Division	4,115,767	4,289,462	5,711,185	6,088,526
	Listing Board	532,134	496,046	638,816	725,963
	Total	4,647,901	4,785,508	6,350,001	6,814,489

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Center for Tech and Civic Life	0	630,466	0	0
	Total	0	630,466	0	0

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,193,301	3,300,037	3,653,080	3,960,700
	Non Personnel	1,454,600	1,485,471	2,696,921	2,853,789
	Total	4,647,901	4,785,508	6,350,001	6,814,489

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	1,801,731	1,812,811	2,065,139	2,103,498	38,359
51100 Emergency Employees	959,391	979,995	1,135,441	1,304,702	169,261
51200 Overtime	427,807	499,731	445,000	545,000	100,000
51600 Unemployment Compensation	4,372	7,500	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,193,301	3,300,037	3,653,080	3,960,700	307,620
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	90,818	92,210	90,000	92,210	2,210
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	10,492	22,363	17,750	25,250	7,500
52800 Transportation of Persons	5,235	4,519	6,300	6,300	0
52900 Contracted Services	418,114	349,398	820,950	620,297	-200,653
Total Contractual Services	524,659	468,490	935,000	744,057	-190,943
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	5,149	2,706	8,818	13,056	4,238
53200 Food Supplies	15,174	8,572	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	462,765	544,804	1,144,350	1,430,300	285,950
53700 Clothing Allowance	4,250	4,500	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	185	8,515	78,500	78,500	0
Total Supplies & Materials	487,523	569,097	1,244,168	1,534,356	290,188
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	912	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	105,623	103,795	158,700	158,700	0
Total Current Chgs & Oblig	105,623	104,707	158,700	158,700	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	336,795	330,520	359,053	386,676	27,623
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	12,657	0	30,000	30,000
Total Equipment	336,795	343,177	359,053	416,676	57,623
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	4,647,901	4,785,508	6,350,001	6,814,489	464,488

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Adm Sec	SU4	14	1.00	62,195	Data Proc Equip Tech	SU4	17	1.00	65,504	
Admin Asst (Election)	SE1	06	2.00	172,682	Election Operations Asst	SU4	11	2.00	90,874	
Admin Asst	SE1	05	2.00	173,384	Head Asst Registrar Of Voters	SE1	10	1.00	131,820	
Admin-Assistant	SE1	07	1.00	72,914	Member-Board of Election	EXM	NG	2.00	94,816	
Asst Reg Voters	SU4	11	10.00	472,962	Prin Asst Registrar Of Voters	SU4	15	2.00	135,524	
Board Member (Stipend)	EXO	NG	1.00	7,521	Prin Admin Assistant	SE1	08	1.00	113,457	
Chairperson	CDH	NG	1.00	120,330	Senior Admin Asst	SE1	07	1.00	95,839	
Civic Engagement Coord	SE1	05	1.00	71,237	Sr Asst Registrar Of Voters	SU4	13	2.00	115,423	
Community Outreach Asst	SU4	11	1.00	38,648	Sr Data Proc Sys Analyst	SE1	08	1.00	76,565	
					Total				33	2,111,695
					Adjustments					
					Differential Payments					0
					Other					22,255
					Chargebacks					0
					Salary Savings					-30,449
					FY23 Total Request					2,103,501

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	153,182	0	0	0
51200 Overtime	0	250,936	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	404,118	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	0	0	0
52900 Contracted Services	0	6,348	0	0	0
Total Contractual Services	0	6,348	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	220,000	0	0	0
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	220,000	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	630,466	0	0	0

Election Division Operating Budget

Eneida Tavares, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	1,101,141	1,225,038	1,236,160	1,316,350
	Voter Registration	413,550	399,109	437,158	391,677
	Election Activities	2,601,076	2,665,315	4,037,867	4,380,499
	Total	4,115,767	4,289,462	5,711,185	6,088,526

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,894,885	3,039,194	3,292,164	3,556,634
	Non Personnel	1,220,882	1,250,268	2,419,021	2,531,892
	Total	4,115,767	4,289,462	5,711,185	6,088,526

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	1,638,838	1,643,654	1,893,277	1,924,343	31,066
51100 Emergency Employees	893,345	972,043	1,006,387	1,154,791	148,404
51200 Overtime	358,330	415,997	385,000	470,000	85,000
51600 Unemployment Compensation	4,372	7,500	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,894,885	3,039,194	3,292,164	3,556,634	264,470
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	90,818	92,210	90,000	92,210	2,210
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	10,492	22,363	17,750	25,250	7,500
52800 Transportation of Persons	4,739	3,962	5,700	5,700	0
52900 Contracted Services	391,667	338,370	785,000	569,000	-216,000
Total Contractual Services	497,716	456,905	898,450	692,160	-206,290
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	5,149	2,706	8,818	13,056	4,238
53200 Food Supplies	15,174	8,572	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	256,490	321,686	907,000	1,164,300	257,300
53700 Clothing Allowance	3,750	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	185	8,515	75,000	75,000	0
Total Supplies & Materials	280,748	345,479	1,002,818	1,264,356	261,538
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	912	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	105,623	103,795	158,700	158,700	0
Total Current Chgs & Oblig	105,623	104,707	158,700	158,700	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	336,795	330,520	359,053	386,676	27,623
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	12,657	0	30,000	30,000
Total Equipment	336,795	343,177	359,053	416,676	57,623
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	4,115,767	4,289,462	5,711,185	6,088,526	377,341

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Sec	SU4	14	1.00	62,195	Community Outreach Asst	SU4	11	1.00	38,648
Admin Asst (Election)	SE1	06	2.00	172,682	Data Proc Equip Tech (Ele)	SU4	17	1.00	65,504
Admin Asst	SE1	05	1.00	86,692	Head Asst Registrar Of Voters	SE1	10	1.00	131,820
Admin-Assistant	SE1	07	1.00	72,914	Member-Board of Election	EXM	NG	2.00	94,816
Asst Reg Voters	SU4	11	10.00	472,962	Prin Asst Registrar Of Voters	SU4	15	2.00	135,524
Board Member (Stipend)	EXO	NG	1.00	7,521	Prin Admin Assistant	SE1	08	1.00	113,457
Chairperson	CDH	NG	1.00	120,330	Senior Admin Asst	SE1	07	1.00	95,839
Civic Engagement Coord	SE1	05	1.00	71,237	Sr Asst Registrar Of Voters	SU4	13	2.00	115,423
					Sr Data Proc Sys Analyst	SE1	08	1.00	76,565
					Total			30	1,934,129
					Adjustments				
					Differential Payments				0
					Other				20,666
					Chargebacks				0
					Salary Savings				-30,449
					FY23 Total Request				1,924,346

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	153,182	0	0	0
51200 Overtime	0	250,936	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	404,118	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	0	0	0
52900 Contracted Services	0	6,348	0	0	0
Total Contractual Services	0	6,348	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	220,000	0	0	0
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	220,000	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	630,466	0	0	0

Program 1. Administration

Eneida Tavares, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	592,067	654,702	704,139	745,758
Non Personnel	509,074	570,336	532,021	570,592
Total	1,101,141	1,225,038	1,236,160	1,316,350

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 '20	Actual '21	Projected '22	Target '23
Average number minutes a voter waits in line	5	7.5	0.7	10

Program 2. Voter Registration

Eneida Tavares, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	386,259	320,187	411,058	365,577
Non Personnel	27,291	78,922	26,100	26,100
Total	413,550	399,109	437,158	391,677

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Electronic voter registrations	127,121	202,583	160,000	200,000
Youth Pre-registration	1,404	1,796	2,000	2,000
Youth registrations (H.S. & BCYF)	500	0	1,200	1,200

Program 3. Election Activities

Eneida Tavares, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,916,559	2,064,305	2,176,967	2,445,299
Non Personnel	684,517	601,010	1,860,900	1,935,200
Total	2,601,076	2,665,315	4,037,867	4,380,499

Listing Board Operating Budget

Eneida Tavares, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Annual Listing	532,134	496,046	638,816	725,963
	Total	532,134	496,046	638,816	725,963

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	298,416	260,843	360,916	404,066
	Non Personnel	233,718	235,203	277,900	321,897
	Total	532,134	496,046	638,816	725,963

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	162,893	169,157	171,862	179,155	7,293
51100 Emergency Employees	66,046	7,952	129,054	149,911	20,857
51200 Overtime	69,477	83,734	60,000	75,000	15,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	298,416	260,843	360,916	404,066	43,150
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	496	557	600	600	0
52900 Contracted Services	26,447	11,028	35,950	51,297	15,347
Total Contractual Services	26,943	11,585	36,550	51,897	15,347
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	206,275	223,118	237,350	266,000	28,650
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	3,500	3,500	0
Total Supplies & Materials	206,775	223,618	241,350	270,000	28,650
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	532,134	496,046	638,816	725,963	87,147

Division Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Admin Asst	SE1	05	1.00	86,692	Election Operations Asst	SU4	11	2.00	90,874	
					Total				3	177,566
					Adjustments					
					Differential Payments				0	
					Other				1,589	
					Chargebacks				0	
					Salary Savings				0	
					FY23 Total Request				179,155	

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	298,416	260,843	360,916	404,066
Non Personnel	233,718	235,203	277,900	321,897
Total	532,134	496,046	638,816	725,963

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 '20	Actual '21	Projected '22	Target '23
# response census using online form	24,965	29,367	28,155	30,000
% response to census mailing	52%	76%	45%	55%

External Funds Projects

Center for Tech and Civic Life

Project Mission

The Center for Tech and Civic Life (“CTCL”) is a team of civic technologists, trainers, researchers, election administration and data experts working to foster a more informed and engaged democracy, and helping to modernize U.S. elections. PURPOSE: The grant funds provided were used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Boston in the year 2020.

Intergovernmental Relations Operating Budget

Anna Clare Kelly, Director, Appropriation 150000

Department Mission

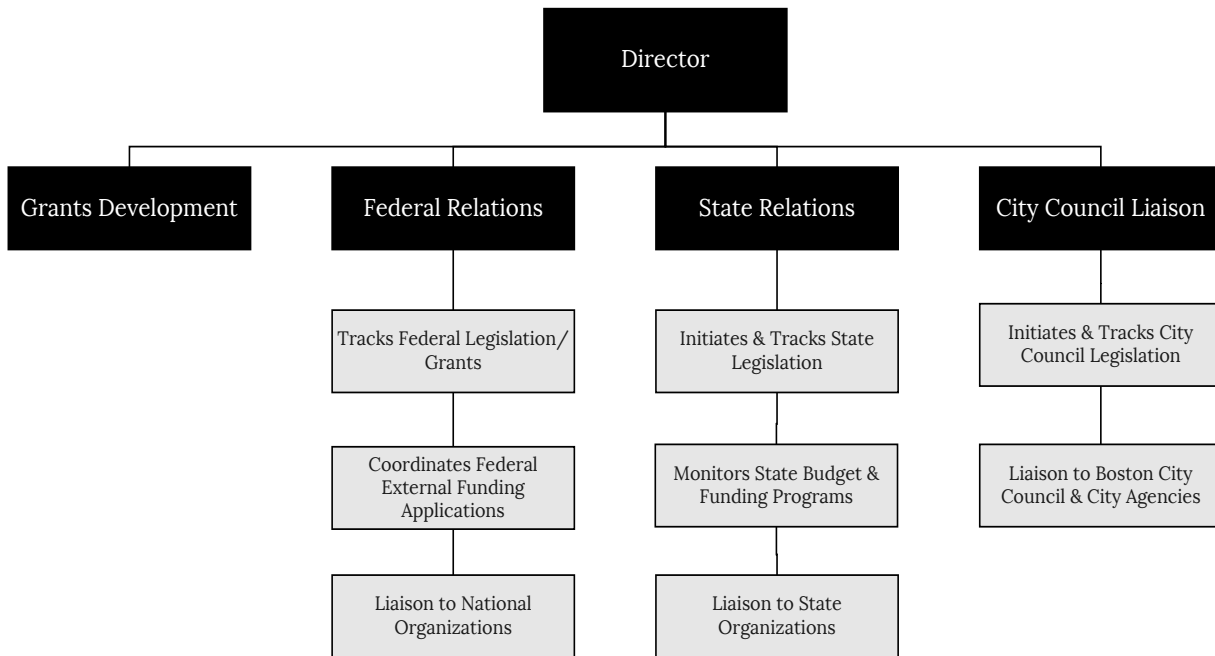
The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Intergovernmental Relations	1,314,432	1,172,499	1,302,638	1,436,579
	Grants Administration	108,770	110,021	112,203	113,787
	Total	1,423,202	1,282,520	1,414,841	1,550,366

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Census 2020	0	50,777	0	0
	Total	0	50,777	0	0

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	935,129	916,977	1,028,295	1,158,820
	Non Personnel	488,073	365,543	386,546	391,546
	Total	1,423,202	1,282,520	1,414,841	1,550,366

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	935,129	916,977	1,028,295	1,158,820	130,525
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	935,129	916,977	1,028,295	1,158,820	130,525
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	6,924	6,053	9,700	9,700	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	135	29	500	500	0
52800 Transportation of Persons	2,615	52	1,200	6,200	5,000
52900 Contracted Services	237,235	164,943	175,899	175,899	0
Total Contractual Services	246,909	171,077	187,299	192,299	5,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	548	2,021	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	813	308	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	50,000	0	0	0	0
Total Supplies & Materials	51,361	2,329	6,200	6,200	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	189,803	192,137	193,047	193,047	0
Total Current Chgs & Oblig	189,803	192,137	193,047	193,047	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	1,423,202	1,282,520	1,414,841	1,550,366	135,525

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (IGR)	SE1	04	1.00	78,910	Exec Sec (IGR)	SE1	04	1.00	78,910
Assistant City Council Liaison	EXM	05	1.00	60,314	Policy Analyst & Project Manager	EXM	08	1.00	79,904
Chief of Staff (Inter Govern)	EXM	12	1.00	120,770	Prin Admin Asst	EXM	08	1.00	98,683
City Council Liaison	EXM	08	1.00	81,584	Prin Admin Assistant	SE1	08	1.00	113,457
Director	CDH	NG	1.00	125,344	Special Advisor	EXM	NG	1.00	123,963
					State Government Liaison	EXM	06	1.00	81,900
					Total			11	1,043,739
					Adjustments				
					Differential Payments				0
					Other				115,081
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				1,158,820

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	0	0	0
52900 Contracted Services	0	51,600	0	0	0
Total Contractual Services	0	51,600	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	-823	0	0	0
Total Supplies & Materials	0	-823	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	50,777	0	0	0

Program 1. Intergovernmental Relations

Anna Clare Kelly, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	826,923	807,261	916,422	1,045,363
Non Personnel	487,509	365,238	386,216	391,216
Total	1,314,432	1,172,499	1,302,638	1,436,579

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	108,206	109,716	111,873	113,457
Non Personnel	564	305	330	330
Total	108,770	110,021	112,203	113,787

Law Department Operating Budget

Adam Cederbaum, 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

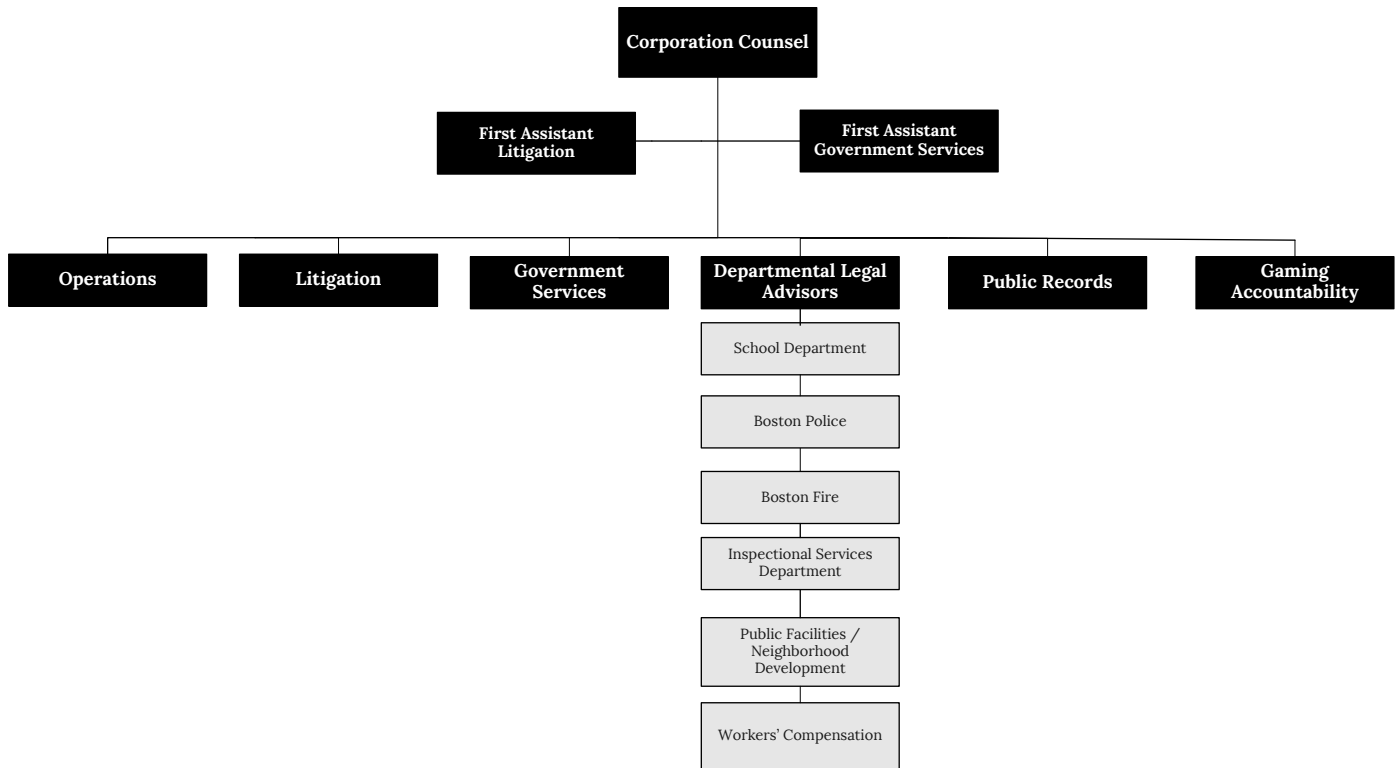
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Operations	1,747,325	1,257,492	1,422,452	1,668,013
	Litigation	2,835,871	3,093,902	2,862,074	3,209,699
	Government Services	3,113,651	3,151,560	3,951,677	4,895,648
	Total	7,696,847	7,502,954	8,236,203	9,773,360

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Third Party Property Damages	127,372	266,755	250,000	300,000
	Total	127,372	266,755	250,000	300,000

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	5,062,116	5,212,506	5,940,712	7,432,332
	Non Personnel	2,634,731	2,290,448	2,295,491	2,341,028
	Total	7,696,847	7,502,954	8,236,203	9,773,360

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	5,062,116	5,212,506	5,940,712	7,432,332	1,491,620
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	5,062,116	5,212,506	5,940,712	7,432,332	1,491,620
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	11,453	15,137	12,925	15,925	3,000
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	6,288	6,781	9,050	8,100	-950
52800 Transportation of Persons	11,578	2,538	15,600	12,300	-3,300
52900 Contracted Services	2,358,487	2,142,560	2,082,630	2,149,600	66,970
Total Contractual Services	2,387,806	2,167,016	2,120,205	2,185,925	65,720
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	87	0	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,876	9,808	15,000	18,400	3,400
53700 Clothing Allowance	1,500	1,500	1,500	1,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	15,463	11,308	16,975	20,375	3,400
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	2,635	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	158,312	109,489	158,311	130,500	-27,811
Total Current Chgs & Oblig	158,312	112,124	158,311	130,500	-27,811
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	73,150	0	0	4,228	4,228
Total Equipment	73,150	0	0	4,228	4,228
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	7,696,847	7,502,954	8,236,203	9,773,360	1,537,157

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm_Asst	SU4	15	1.00	70,870	Director of Public Records	EXM	NG	1.00	110,332
Admin Asst (Law)	SU4	16	1.00	76,637	Exec Asst (Law)	SU4	16	1.00	63,700
Articled Clerk	EXM	06	4.00	324,485	First Asst Corporation Counsel	EXM	NG	1.00	160,439
Asst Corp Counsel I (Law)	EXM	09	13.00	1,078,041	General Counsel (LAW)	EXM	15	8.00	1,062,741
Asst Corp Counsel II (LAW)	EXM	12	12.00	1,276,969	Head Clerk & Secretary	SU4	13	1.00	41,786
Asst Corp Counsel III (LAW)	EXM	13	5.00	576,101	Office Manager II	EXM	08	1.00	84,941
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,047,994	Paralegal (LAW)	EXM	04	6.00	321,954
Asst Corp Counsel V (LAW)	EXM	15	2.00	259,059	Prin Legal Asst (Law)	SE1	05	1.00	86,692
Claims & Affirm Rec Analyst	SU4	17	1.00	79,689	Principal Clerk	SU4	10	1.00	51,410
Clms/Affirmative Rec Sr An	SU4	18	1.00	98,360	Public Facillities Comms Secr	EXM	08	1.00	105,822
Corporation Counsel	CDH	NG	1.00	171,470	Senior Counsel	MYN	NG	1.00	171,470
Total								73	7,320,962
Adjustments									
Differential Payments									0
Other									458,914
Chargebacks									0
Salary Savings									-347,542
FY23 Total Request									7,432,334

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	9,380	0	0	0	0
52700 Repairs & Service of Equipment	7,050	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	54,385	250,000	300,000	50,000
Total Contractual Services	16,430	54,385	250,000	300,000	50,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	23,102	66,480	0	0	0
Total Supplies & Materials	23,102	66,480	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	87,840	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	87,840	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	145,890	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	145,890	0	0	0
Grand Total	127,372	266,755	250,000	300,000	50,000

Program 1. Operations

Adam Cederbaum, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,111,480	939,653	1,011,617	1,244,985
Non Personnel	635,845	317,839	410,835	423,028
Total	1,747,325	1,257,492	1,422,452	1,668,013

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	902,263	1,165,592	1,231,040	1,504,899
Non Personnel	1,933,608	1,928,310	1,631,034	1,704,800
Total	2,835,871	3,093,902	2,862,074	3,209,699

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Claims Disposed	887	686	883	750
New cases handled-Actual	1,028	1,033	1,109	1,100

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Affirmative recovery judgments and settlements-Actual	478,132	468,325	521,633	400,000

Program 3. Government Services

Jason Lederman, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	3,048,373	3,107,261	3,698,055	4,682,448
Non Personnel	65,278	44,299	253,622	213,200
Total	3,113,651	3,151,560	3,951,677	4,895,648

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Tax lien actions initiated in Land Court-Actual	188	215	470	550
Tax lien collections-Actual	9,945,878	6,257,695	12,275,126	10,000,000

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 '20	Actual '21	Projected '22	Target '23
% contract reviews completed within 14 days-Actual	86%	97%	98%	90%
City contracts processed within 14 days-Actual	387	569	2,040	602
Contracts processed-Actual	413	605	2,072	669

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.

