

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
Mayor's Office	5,424,564	4,807,550	6,148,110	6,528,424
Election Department	4,785,508	5,951,264	6,856,695	7,778,073
Intergovernmental Relations	1,282,520	1,169,839	1,550,366	1,240,353
Law Department	7,502,954	8,227,162	9,788,909	10,571,560
Total	18,995,546	20,155,815	24,344,080	26,118,410

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Mayor's Office	0	0	50,000	50,000
Total	0	0	50,000	50,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Election Department	630,466	0	0	0
Intergovernmental Relations	50,777	0	0	0
Law Department	266,755	0	300,000	300,000
Mayor's Office	252,092	194,654	235,645	237,423
Total	1,200,090	194,654	535,645	537,423

Mayor's Office Operating Budget

Tiffany Chu, Chief of Staff, Appropriation 111000

Department Mission

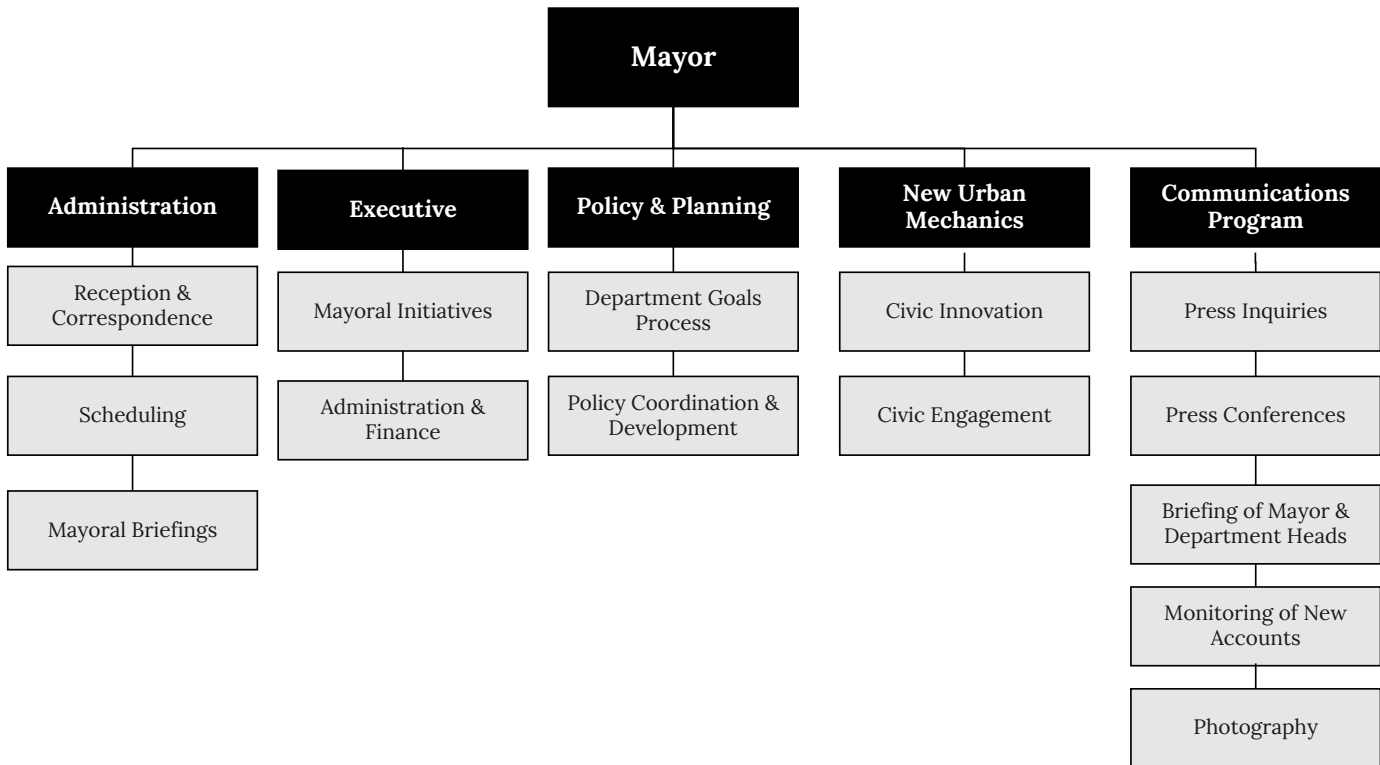
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	2,025,820	1,973,617	1,782,836	2,249,460
	Executive	403,095	583,859	377,948	387,299
	Policy & Planning	1,810,946	1,024,229	2,305,659	1,643,593
	New Urban Mechanics	475,743	462,376	645,991	802,071
	Communications	708,960	763,469	1,035,676	1,446,001
	Total	5,424,564	4,807,550	6,148,110	6,528,424

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Barr Foundation Fellowship	5,000	0	0	0
	BETA Blocks Pilot	80,000	0	0	0
	Boston Safest Driver	2,948	0	0	0
	Community Gardens	0	21,000	0	0
	Dialogue to Action	9,117	0	0	0
	Harvard Business School Service	85,989	107,508	110,302	110,605
	Innovation Delivery Team	24,120	4,772	0	0
	No Kid Hungry	0	4,121	75,206	76,543
	Public Service Fellowship	44,918	57,253	50,137	50,275
	Total	252,092	194,654	235,645	237,423

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	4,952,347	4,178,432	5,511,950	5,791,507
	Non Personnel	472,217	629,118	636,160	736,917
	Total	5,424,564	4,807,550	6,148,110	6,528,424

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	4,952,347	4,173,680	5,511,950	5,791,507	279,557
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	4,752	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,952,347	4,178,432	5,511,950	5,791,507	279,557
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	64,786	79,468	57,766	79,468	21,702
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	4,307	2,991	12,883	6,500	-6,383
52800 Transportation of Persons	3,893	1,182	0	14,500	14,500
52900 Contracted Services	278,746	455,211	446,544	463,665	17,121
Total Contractual Services	351,732	538,852	517,193	564,133	46,940
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,818	4,641	20,500	28,500	8,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,678	18,492	26,601	31,500	4,899
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,009	5,574	3,798	7,935	4,137
Total Supplies & Materials	29,505	28,707	50,899	67,935	17,036
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	17,223	23,267	43,068	24,234	-18,834
Total Current Chgs & Oblig	17,223	23,267	43,068	24,234	-18,834
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	740	19,686	0	21,115	21,115
55900 Misc Equipment	73,017	18,606	25,000	59,500	34,500
Total Equipment	73,757	38,292	25,000	80,615	55,615
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	5,424,564	4,807,550	6,148,110	6,528,424	380,314

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Assistant	EXM	08	5.00	413,119	Director	EXM	09	1.00	104,555
Advance Coordinator	EXM	07	3.00	226,369	Director, Scheduling	EXM	09	1.00	95,270
Advisor	EXM	10	3.00	296,754	Mayor	EXM	NG	1.00	208,137
Assistant Speech Writer	EXM	07	2.00	157,859	Office/Payroll Clerk	EXM	04	1.00	75,924
Chief Communication Officer	CDH	NG	1.00	175,961	Photographer	EXM	06	3.00	275,445
Chief of Operations	CDH	NG	1.00	191,044	Policy Assistant	EXM	06	1.00	63,866
Chief of Staff	CDH	NG	1.00	175,961	Project Manager	EXM	07	1.00	95,462
Chief Policy & Planning	CDH	NG	1.00	175,961	Spec Asst	MYN	NG	7.00	751,706
Deputy Chief of Operations	EXM	12	3.00	370,884	Spec Asst IV	MYO	14	1.00	127,648
Deputy Chief of Policy	EXM	11	1.00	135,290	Special Asst II	MYO	11	4.00	394,608
Deputy Director, Scheduling	EXM	07	1.00	100,156	Special Projects Manager	EXM	08	2.00	155,017
Deputy Press Secretary	EXM	06	2.00	161,410	Sup Indgnous Comm Fellow	EXM	08	1.00	89,260
Digital Associate	EXM	05	3.00	195,238	Staff Assist I	MYO	04	1.00	60,844
Dir, Administration & Finance	EXM	12	1.00	134,206	Staff Assistant II	MYO	06	1.00	73,458
					Strategic Manager	EXM	10	1.00	104,294
					Total			55	5,585,706
					Adjustments				
					Differential Payments				0
					Other				337,800
					Chargebacks				0
					Salary Savings				-132,000
					FY24 Total Request				5,791,506

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	123,584	140,977	160,439	160,880	441
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	6,279	20,808	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	1,044	2,976	0	0	0
Total Personnel Services	130907	164,761	160,439	160,880	441
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	121,185	29,893	75,206	76,543	1,337
Total Contractual Services	121,185	29,893	75,206	76,543	1,337
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	252,092	194,654	235,654	237,423	1,778

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Temporary Mayoral Staff	TMS	NG	2.00	160,879
					Total			2	160,879
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				160,879

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,820,538	1,624,904	1,584,054	1,921,404
Non Personnel	205,282	348,713	198,782	328,056
Total	2,025,820	1,973,617	1,782,836	2,249,460

Program 2. Executive

Michelle Wu, Mayor, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	403,120	583,859	377,948	387,299
Non Personnel	0	0	0	0
Total	403,120	583,859	377,948	387,299

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,603,125	768,994	1,916,580	1,464,593
Non Personnel	207,821	255,235	389,079	179,000
Total	1,810,946	1,024,229	2,305,659	1,643,593

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	416,899	438,309	604,730	669,210
Non Personnel	58,844	24,067	41,261	132,861
Total	475,743	462,376	645,991	802,071

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	708,665	762,366	1,028,638	1,349,001
Non Personnel	295	1,103	7,038	97,000
Total	708,960	763,469	1,035,676	1,446,001

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.

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 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.

FY24 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 '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	(30,250)	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**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	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

Administration

- 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.

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

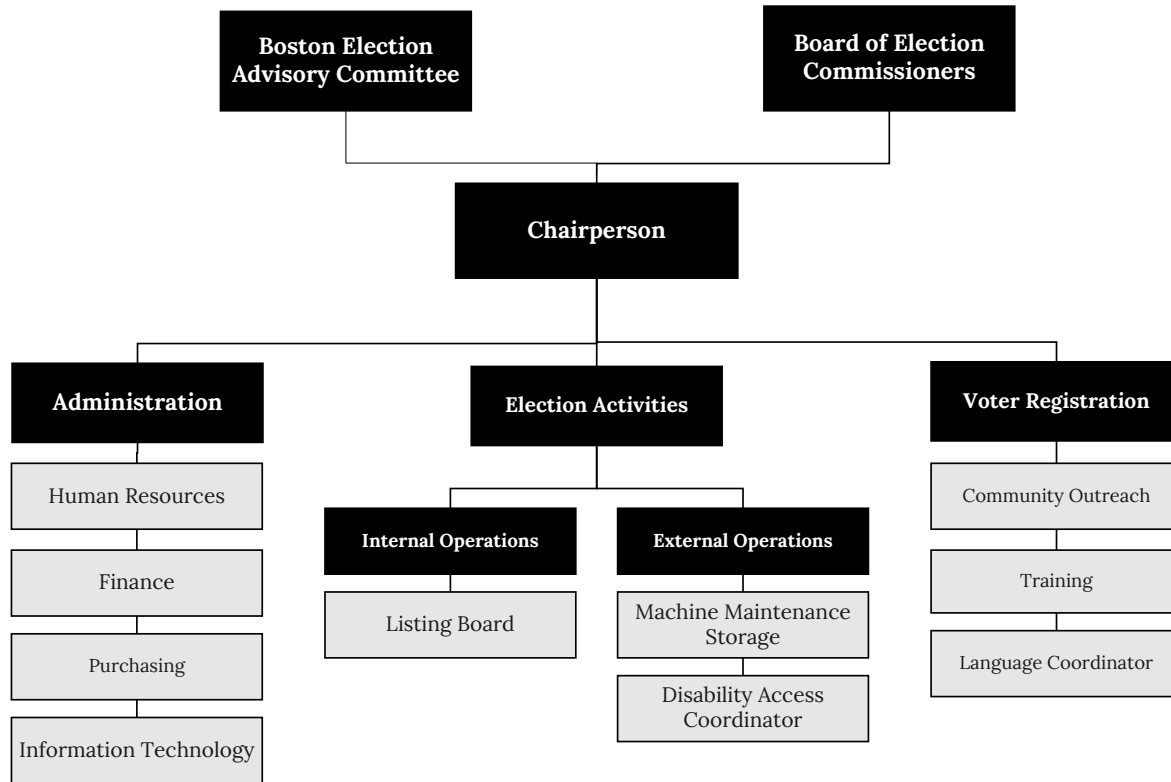
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Division Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Election Division	4,289,462	5,379,529	6,126,289	6,972,065
	Listing Board	496,046	571,735	730,406	806,008
	Total	4,785,508	5,951,264	6,856,695	7,778,073

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Center for Tech and Civic Life	630,466	0	0	0
	Total	630,466	0	0	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,300,037	3,587,288	4,002,906	4,480,258
	Non Personnel	1,485,471	2,363,976	2,853,789	3,297,815
	Total	4,785,508	5,951,264	6,856,695	7,778,073

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,812,811	1,910,506	2,145,704	2,268,504	122,800
51100 Emergency Employees	979,995	1,067,991	1,304,702	1,464,254	159,552
51200 Overtime	499,731	593,129	545,000	740,000	195,000
51600 Unemployment Compensation	7,500	15,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,300,037	3,587,288	4,002,906	4,480,258	477,352
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	92,210	71,669	92,210	92,210	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	22,363	33,544	25,250	25,250	0
52800 Transportation of Persons	4,519	7,335	6,300	11,429	5,129
52900 Contracted Services	349,398	765,639	620,297	1,068,000	447,703
Total Contractual Services	468,490	878,187	744,057	1,196,889	452,832
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	2,706	5,296	13,056	16,128	3,072
53200 Food Supplies	8,572	11,383	8,000	18,000	10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	544,804	1,034,549	1,430,300	1,553,875	123,575
53700 Clothing Allowance	4,500	4,500	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,515	5,399	78,500	78,500	0
Total Supplies & Materials	569,097	1,061,127	1,534,356	1,671,003	136,647
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	912	652	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	103,795	70,088	158,700	203,924	45,224
Total Current Chgs & Oblig	104,707	70,740	158,700	203,924	45,224
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	330,520	353,922	386,676	225,999	-160,677
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,657	0	30,000	0	-30,000
Total Equipment	343,177	353,922	416,676	225,999	-190,677
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	4,785,508	5,951,264	6,856,695	7,778,073	921,378

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Sec	SU4	14	1.00	66,517	Data Proc Equip Tech (Ele)	SU4	17	1.00	72,127	
Admin Asst	SE1	05	2.00	175,524	Election Operations Asst	SU4	11	2.00	100,060	
Admin Asst (Election)	SE1	06	2.00	178,474	Head Asst Registrar Of Voters	SE1	10	1.00	133,447	
Admin-Assistant	SE1	07	1.00	77,509	Member-Board of Election	EXM	NG	3.00	142,613	
Asst Reg Voters	SU4	11	10.00	508,090	Prin Admin Assistant	SE1	08	1.00	114,857	
Board Member (Stipend)	EXO	NG	1.00	7,541	Prin Asst Registrar Of Voters	SU4	15	2.00	146,259	
Chairperson	CDH	NG	1.00	140,769	Senior Admin Asst	SE1	07	1.00	70,402	
Civic Engagement Coord	SE1	05	1.00	75,662	Sr Asst Registrar Of Voters	SU4	13	2.00	122,221	
Community Outreach Asst	SU4	11	1.00	40,924	Sr Data Proc Sys Analyst	SE1	08	1.00	77,509	
					Total				34	2,250,505
					Adjustments					
					Differential Payments				0	
					Other				18,000	
					Chargebacks				0	
					Salary Savings				0	
					FY24 Total Request				2,268,505	

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	153,182	0	0	0	0
51200 Overtime	250,936	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	404,118	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	6,348	0	0	0	0
Total Contractual Services	6,348	0	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	220,000	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	220,000	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	630,466	0	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

Administration

- 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.

Voter Registration

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,225,038	1,232,616	1,316,350	1,255,807
	Voter Registration	399,109	343,056	396,120	449,509
	Election Activities	2,665,315	3,803,857	4,413,819	5,266,749
	Total	4,289,462	5,379,529	6,126,289	6,972,065

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,039,194	3,297,454	3,594,397	4,020,354
	Non Personnel	1,250,268	2,082,075	2,531,892	2,951,711
	Total	4,289,462	5,379,529	6,126,289	6,972,065

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,643,654	1,736,411	1,962,106	2,079,183	117,077
51100 Emergency Employees	972,043	1,017,734	1,154,791	1,313,671	158,880
51200 Overtime	415,997	527,647	470,000	620,000	150,000
51600 Unemployment Compensation	7,500	15,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,039,194	3,297,454	3,594,397	4,020,354	425,957
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	92,210	71,669	92,210	92,210	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	22,363	33,544	25,250	25,250	0
52800 Transportation of Persons	3,962	6,728	5,700	10,025	4,325
52900 Contracted Services	338,370	729,732	569,000	1,009,000	440,000
Total Contractual Services	456,905	841,673	692,160	1,136,485	444,325
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	2,706	5,296	13,056	16,128	3,072
53200 Food Supplies	8,572	11,383	8,000	18,000	10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	321,686	789,662	1,164,300	1,272,175	107,875
53700 Clothing Allowance	4,000	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,515	5,399	75,000	75,000	0
Total Supplies & Materials	345,479	815,740	1,264,356	1,385,303	120,947
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	912	652	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	103,795	70,088	158,700	203,924	45,224
Total Current Chgs & Oblig	104,707	70,740	158,700	203,924	45,224
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	330,520	353,922	386,676	225,999	-160,677
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,657	0	30,000	0	-30,000
Total Equipment	343,177	353,922	416,676	225,999	-190,677
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	4,289,462	5,379,529	6,126,289	6,972,065	845,776

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Sec	SU4	14	1.00	66,517	Community Outreach Asst	SU4	11	1.00	40,924
Admin Asst	SE1	05	1.00	87,762	Data Proc Equip Tech (Ele)	SU4	17	1.00	72,127
Admin Asst (Election)	SE1	06	2.00	178,474	Head Asst Registrar Of Voters	SE1	10	1.00	133,447
Admin-Assistant	SE1	07	1.00	77,509	Member-Board of Election	EXM	NG	3.00	142,613
Asst Reg Voters	SU4	11	10.00	508,090	Prin Admin Assistant	SE1	08	1.00	114,857
Board Member (Stipend)	EXO	NG	1.00	7,541	Prin Asst Registrar Of Voters	SU4	15	2.00	146,259
Chairperson	CDH	NG	1.00	140,769	Senior Admin Asst	SE1	07	1.00	70,402
Civic Engagement Coord	SE1	05	1.00	75,662	Sr Asst Registrar Of Voters	SU4	13	2.00	122,221
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,509
					Total			31	2,062,683
					Adjustments				
					Differential Payments				0
					Other				16,500
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				2,079,183

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	153,182	0	0	0	0
51200 Overtime	250,936	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	404,118	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	6,348	0	0	0	0
Total Contractual Services	6,348	0	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	220,000	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	220,000	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	630,466	0	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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	654,702	693,774	745,758	848,223
Non Personnel	570,336	538,842	570,592	407,584
Total	1,225,038	1,232,616	1,316,350	1,255,807

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 '21	Actual '22	Projected '23	Target '24
% of mailed ballot requests (absentee & early voting) processed in 48 hours	100%	100%	100%	100%
Average number minutes a voter waits in line	7.5	30	5	15

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	320,187	297,639	370,020	423,307
Non Personnel	78,922	45,417	26,100	26,202
Total	399,109	343,056	396,120	449,509

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Electronic voter registrations	202,583	145,000	175,000	175,000
Youth Pre-registration	1,796	2,000	2,000	2,000
Youth registrations (H.S. & BCYF)	0	1,200	1,000	1,000

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,064,305	2,306,041	2,478,619	2,748,824
Non Personnel	601,010	1,497,816	1,935,200	2,517,925
Total	2,665,315	3,803,857	4,413,819	5,266,749

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Annual Listing	496,046	571,735	730,406	806,008
	Total	496,046	571,735	730,406	806,008

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	260,843	289,834	408,509	459,904
	Non Personnel	235,203	281,901	321,897	346,104
	Total	496,046	571,735	730,406	806,008

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	169,157	174,095	183,598	189,321	5,723
51100 Emergency Employees	7,952	50,257	149,911	150,583	672
51200 Overtime	83,734	65,482	75,000	120,000	45,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	260,843	289,834	408,509	459,904	51,395
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	557	607	600	1,404	804
52900 Contracted Services	11,028	35,907	51,297	59,000	7,703
Total Contractual Services	11,585	36,514	51,897	60,404	8,507
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	223,118	244,887	266,000	281,700	15,700
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	223,618	245,387	270,000	285,700	15,700
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	496,046	571,735	730,406	806,008	75,602

Division Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	SE1	05	1.00	87,762	Election Operations Asst	SU4	11	2.00	100,060	
					Total				3	187,822
					Adjustments					
					Differential Payments					0
					Other					1,500
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request				189,322	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	260,843	289,834	408,509	459,904
Non Personnel	235,203	281,901	321,897	346,104
Total	496,046	571,735	730,406	806,008

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 '21	Actual '22	Projected '23	Target '24
# response census using online form	29,367	25,000	30,000	30,000
% response to census mailing	76%	52%	75%	75%

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

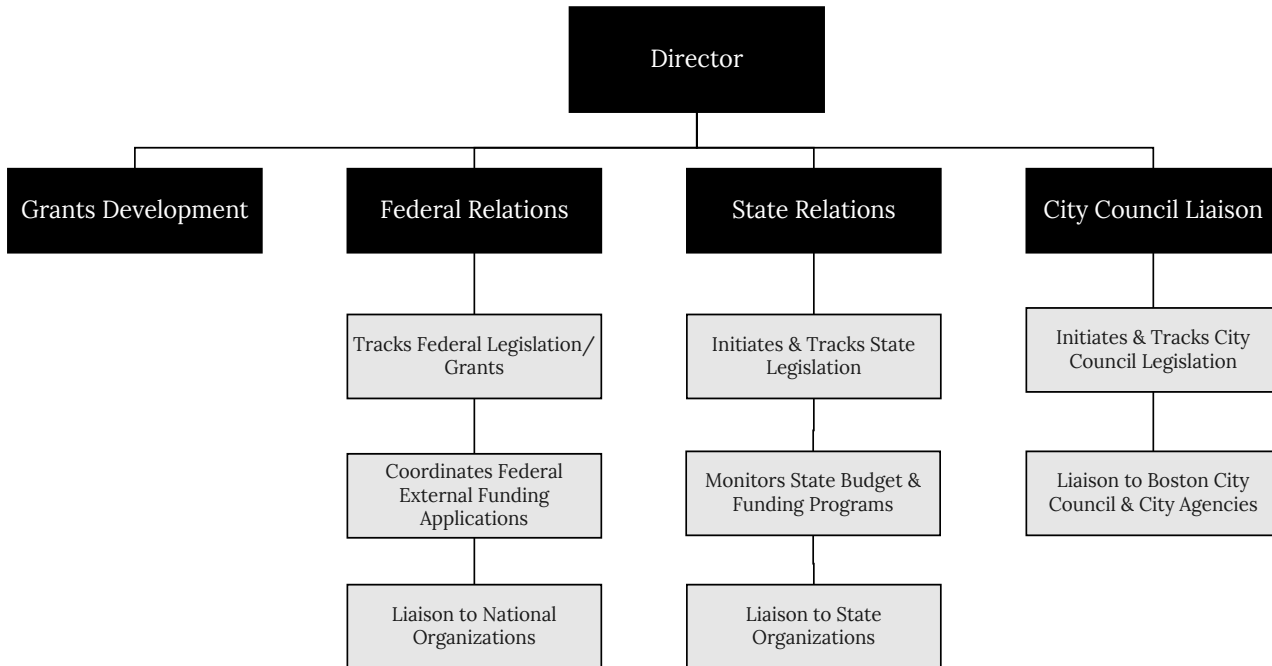
The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Intergovernmental Relations	1,172,499	1,055,545	1,436,579	1,124,866
	Grants Administration	110,021	114,294	113,787	115,487
	Total	1,282,520	1,169,839	1,550,366	1,240,353

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	916,977	790,853	1,158,820	1,034,153
	Non Personnel	365,543	378,986	391,546	206,200
	Total	1,282,520	1,169,839	1,550,366	1,240,353

External Funds Budget	Fund Name	Actual '21	Actual '22	Approp '23	Budget '24
	Census 2020	50,777	0	0	0
	Total	50,777	0	0	0

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	916,977	790,853	1,158,820	1,034,153	-124,667
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	916,977	790,853	1,158,820	1,034,153	-124,667
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	6,053	4,263	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	29	43	500	500	0
52800 Transportation of Persons	52	3,529	6,200	21,384	15,184
52900 Contracted Services	164,943	174,127	175,899	9,877	-166,022
Total Contractual Services	171,077	181,962	192,299	41,461	-150,838
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,021	2,874	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	308	1,189	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	0	0	0
Total Supplies & Materials	2,329	4,063	6,200	6,200	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	192,137	192,961	193,047	158,539	-34,508
Total Current Chgs & Oblig	192,137	192,961	193,047	158,539	-34,508
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,282,520	1,169,839	1,550,366	1,240,353	-310,013

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst (IGR)	SE1	04	1.00	79,884	Exec Sec (IGR)	SE1	04	1.00	79,884	
Assistant City Council Liaison	EXM	05	1.00	57,613	Pr Adm Asst	EXM	09	1.00	108,864	
Chief of Staff (Inter Govern)	EXM	12	1.00	130,607	Prin Admin Assistant	SE1	08	1.00	114,857	
City Council Liaison	EXM	08	1.00	97,401	Prin Admin Asst	EXM	08	1.00	104,494	
Director	CDH	NG	1.00	150,824	State Government Liaison	EXM	06	1.00	86,723	
					Total				10	1,011,151
					Adjustments					
					Differential Payments					0
					Other					23,000
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					1,034,151

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	50,777	0	0	0	0
Total Contractual Services	50,777	0	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	50,777	0	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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	807,261	677,057	1,045,363	919,296
Non Personnel	365,238	378,488	391,216	205,570
Total	1,172,499	1,055,545	1,436,579	1,124,866

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	109,716	113,796	113,457	114,857
Non Personnel	305	498	330	630
Total	110,021	114,294	113,787	115,487

External Funds Projects

Census 2020

Project Mission

The Census 2020 grant was one time federal funding intended to support municipalities in accurately counting and reporting all residents.

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

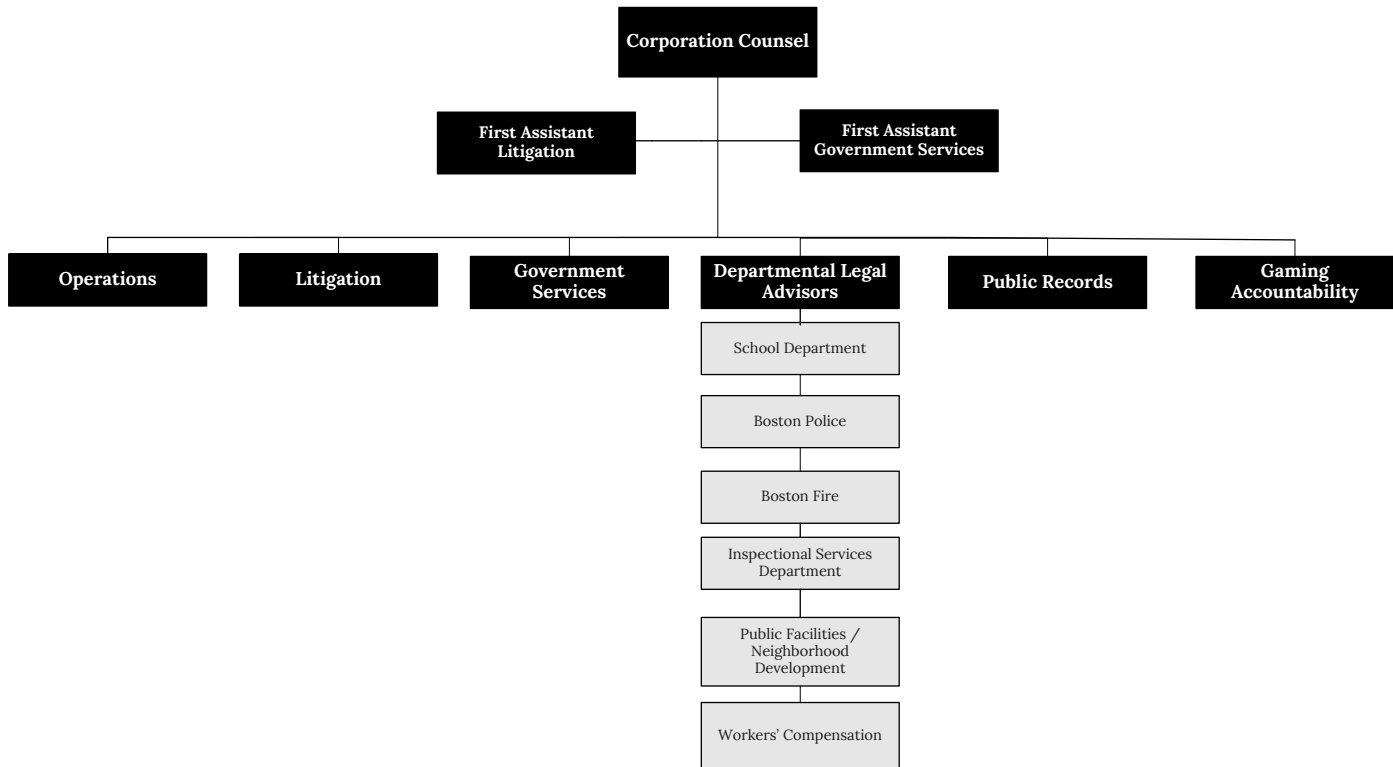
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Operations	1,257,492	2,099,872	1,681,341	2,133,592
	Litigation	3,093,902	3,088,347	3,209,699	3,348,960
	Government Services	3,151,560	3,038,943	4,897,869	5,089,008
	Total	7,502,954	8,227,162	9,788,909	10,571,560

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Third Party Property Damages	266,755	60,982	300,000	300,000
	Total	266,755	60,982	300,000	300,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	5,212,506	5,423,463	7,447,881	8,193,299
	Non Personnel	2,290,448	2,803,699	2,341,028	2,378,261
	Total	7,502,954	8,227,162	9,788,909	10,571,560

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	5,212,506	5,423,463	7,447,881	8,193,299	745,418
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	5,212,506	5,423,463	7,447,881	8,193,299	745,418
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	15,137	13,609	15,925	15,500	-425
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	6,781	6,368	8,100	6,075	-2,025
52800 Transportation of Persons	2,538	14,028	12,300	33,907	21,607
52900 Contracted Services	2,142,560	2,669,231	2,149,600	2,149,600	0
Total Contractual Services	2,167,016	2,703,236	2,185,925	2,205,082	19,157
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	40	475	200	-275
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,808	12,194	18,400	16,700	-1,700
53700 Clothing Allowance	1,500	1,000	1,500	1,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	11,308	13,234	20,375	18,650	-1,725
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	2,635	198	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	109,489	80,665	130,500	154,529	24,029
Total Current Chgs & Oblig	112,124	80,863	130,500	154,529	24,029
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	6,366	4,228	0	-4,228
Total Equipment	0	6,366	4,228	0	-4,228
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	7,502,954	8,227,162	9,788,909	10,571,560	782,651

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Asst	SU4	15	1.00	75,044	Director of Public Records	EXM	NG	1.00	118,720
Articled Clerk	EXM	06	4.00	348,613	Exec Asst (Law)	SU4	16	1.00	66,919
Asst Corp Counsel I (Law)	EXM	09	14.00	1,273,016	Exec Asst (Law/Adm.)	SU4	17	1.00	87,757
Asst Corp Counsel II (LAW)	EXM	12	12.00	1,422,438	First Asst Corporation Counsel	EXM	NG	1.00	169,889
Asst Corp Counsel III (LAW)	EXM	13	8.00	988,824	General Counsel (LAW)	EXM	15	7.00	1,041,888
Asst Corp Counsel IV (LAW)	EXM	14	9.00	1,173,725	Head Clerk & Secretary	SU4	13	1.00	61,158
Asst Corp Counsel V (LAW)	EXM	15	2.00	267,406	Office Manager II	EXM	08	1.00	104,070
Chief of Staff.	EXM	11	1.00	105,833	Paralegal (LAW)	EXM	04	7.00	399,893
Claims & Affirm Recovery Anl	SU4	17	1.00	87,323	Prin Legal Asst (Law)	SE1	05	1.00	87,762
Clms/Affirmative Rec Sr An	SU4	18	1.00	102,172	Principal_Clerk	SU4	10	1.00	49,270
Corporation Counsel	CDH	NG	1.00	191,044	Public Facillities Comms Secr	EXM	08	1.00	112,055
					Senior Counsel	MYN	NG	1.00	178,009
					Total			78	8,512,828
					Adjustments				
					Differential Payments				0
					Other				55,014
					Chargebacks				0
					Salary Savings				-374,542
					FY24 Total Request				8,193,300

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	54,385	60,982	300,000	300,000	0
Total Contractual Services	54,385	60,982	300,000	300,000	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	66,480	0	0	0	0
Total Supplies & Materials	66,480	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	145,890	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	145,890	0	0	0	0
Grand Total	266,755	60,982	300,000	300,000	0

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	939,653	1,720,068	1,258,313	1,724,794
Non Personnel	317,839	379,804	423,028	408,798
Total	1,257,492	2,099,872	1,681,341	2,133,592

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,165,592	728,781	1,504,899	1,493,351
Non Personnel	1,928,310	2,359,566	1,704,800	1,855,609
Total	3,093,902	3,088,347	3,209,699	3,348,960

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Claims Disposed	686	883	795	750
New cases handled-Actual	1,033	1,109	1,093	1,200

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Affirmative recovery judgments and settlements-Actual	468,325	521,633	350,000	370,000

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	3,107,261	2,974,614	4,684,669	4,975,154
Non Personnel	44,299	64,329	213,200	113,854
Total	3,151,560	3,038,943	4,897,869	5,089,008

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Tax lien actions initiated in Land Court-Actual	215	470	300	300
Tax lien collections-Actual	6,257,695	12,275,126	8,500,000	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 '21	Actual '22	Projected '23	Target '24
% contract reviews completed within 14 days-Actual	87%	98%	95%	95%
City contracts processed within 14 days-Actual	569	2,040	624	655
Contracts processed-Actual	605	2,072	660	703

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.