

Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Mayor's Office	2,112,954	2,125,701	2,473,192	2,468,832
	Election Department	3,253,478	4,248,669	3,815,294	3,638,755
	Law Department	5,816,847	5,617,856	6,132,129	6,217,441
	Public Information	1,152,522	1,221,903	1,361,707	1,407,994
	Total	12,335,801	13,214,129	13,782,322	13,733,022

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Mayor's Office	0	0	0	1,000,000
Total	0	0	0	1,000,000

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Mayor's Office	149,528	80,014	92,973	90,247
Total	149,528	80,014	92,973	90,247

Mayor's Office Operating Budget

Daniel Koh, Chief of Staff, Appropriation 111

Department Mission

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

Selected Performance Strategies

Administration

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

Executive

- To hold monthly department head meetings.

New Urban Mechanics

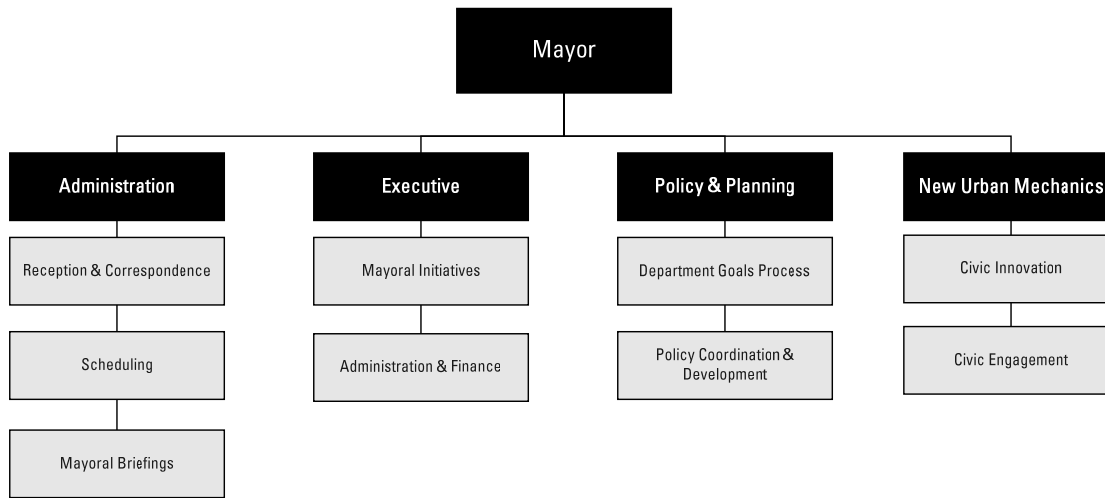
- To enhance the evaluation of these experiments through collaborations with universities.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	574,382	649,239	671,865	1,079,323
	Executive	670,458	621,372	629,004	520,205
	Policy & Planning	868,114	855,090	1,071,667	588,641
	New Urban Mechanics	0	0	100,656	280,663
	Total	2,112,954	2,125,701	2,473,192	2,468,832

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Harvard Business School Service	104,528	80,014	92,973	90,247
	Living Cities Grant	45,000	0	0	0
	Total	149,528	80,014	92,973	90,247

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	1,944,418	1,907,914	2,310,064	2,312,759
	Non Personnel	168,536	217,787	163,128	156,073
	Total	2,112,954	2,125,701	2,473,192	2,468,832

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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,934,213	1,899,460	2,286,600	2,275,216	-11,384
51100 Emergency Employees	0	2,589	23,464	37,543	14,079
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	10,205	5,865	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,944,418	1,907,914	2,310,064	2,312,759	2,695
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	39,340	54,035	50,150	50,000	-150
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,854	8,449	9,325	8,500	-825
52800 Transportation of Persons	16,205	11,526	12,731	12,731	0
52900 Contracted Services	75,198	77,185	50,037	50,037	0
Total Contractual Services	136,597	151,195	122,243	121,268	-975
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	6,080	0	-6,080
53200 Food Supplies	9,996	24,163	11,000	11,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,989	27,422	17,300	17,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	498	1,752	2,305	2,305	0
Total Supplies & Materials	28,483	53,337	36,685	30,605	-6,080
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	3,456	6,827	4,200	4,200	0
Total Current Chgs & Oblig	3,456	6,827	4,200	4,200	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,009	0	0	0
55900 Misc Equipment	0	5,419	0	0	0
Total Equipment	0	6,428	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	2,112,954	2,125,701	2,473,192	2,468,832	-4,360

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	MYO	05	1.00	57,060	Mayor	EXM	NG	1.00	175,481
Admin Asst III	MYO	08	1.00	73,340	Spec Asst	MYN	NG	7.00	574,110
Chief of Operations	CDH	NG	1.00	150,412	Spec Asst	MYR	NG	2.00	122,335
Chief of Staff	CDH	NG	1.00	152,418	Special Asst II	MYO	11	2.00	180,007
Chief Policy & Planning	CDH	NG	1.00	125,344	Staff Assist	MYO	04	1.00	51,816
Dep Chief of Staff	MYR	NG	1.00	75,206	Staff Assist I	MYO	04	5.00	205,086
					Staff Asst II	MYO	06	4.00	217,849
					Total			28	2,160,466
					Adjustments				
					Differential Payments				0
					Other				114,750
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				2,275,216

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	135,994	73,448	92,973	90,247	-2,726
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	10,310	0	0	0	0
51500 Pension & Annuity	1,398	6,566	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	1,826	0	0	0	0
Total Personnel Services	149,528	80,014	92,973	90,247	-2,726
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	149,528	80,014	92,973	90,247	-2,726

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
					Special Assistant	MYN	NG	1.00	90,247
					Total			1	90,247
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				90,247

Program 1. Administration

Daniel Koh, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	422,472	452,198	523,568	937,886
Non Personnel	151,910	197,041	148,297	141,437
Total	574,382	649,239	671,865	1,079,323

Performance

Strategy: To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

Program 2. Executive

Daniel Koh, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	654,330	600,626	617,173	508,569
Non Personnel	16,128	20,746	11,831	11,636
Total	670,458	621,372	629,004	520,205

Performance

Strategy: To hold monthly department head meetings.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Department head meetings held	12	12	12	12

Program 3. Policy & Planning

Joyce Linehan, Director, Organization 111300

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	867,616	855,090	1,069,667	586,641
Non Personnel	498	0	2,000	2,000
<i>Total</i>	<i>868,114</i>	<i>855,090</i>	<i>1,071,667</i>	<i>588,641</i>

Program 4. New Urban Mechanics

Christopher Osgood, Manager, Organization 111400

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	0	0	99,656	279,663
Non Personnel	0	0	1,000	1,000
Total	0	0	100,656	280,663

Performance

Strategy: To enhance the evaluation of these experiments through collaborations with universities.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of current experiments being documented.			100%	100%
% of current experiments being evaluated.			40%	40%

Strategy: To improve our local outreach in order to source more new ideas for Boston.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of innovators met and ideas pitched.			150	150

Strategy: To share the learnings of these experiments broadly and to scale those that worked.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of experiments scaled in Boston			4	4
Number of experiments scaled to other cities.			3	3

Strategy: To support and manage experiments, particularly in the areas of education, civic engagement, and streetscape design.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of experiments supported.			20	20

External Funds Projects

Living Cities Grant

Project Mission

The Living Cities Grant supports fifty percent of the salary of one of the Harvard Business School fellows for the fellowship term to help promote financial literacy in the City of Boston. This grant has been provided by the Living Cities philanthropic collaborative.

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.

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.

FY15 Major Initiatives

- The Innovation Fund will build off the success of the \$1 million, Streetscape Innovation Fund to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	0	0	0	1,000,000

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**, New Project

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Election Department Operating Budget

Geraldine Cuddy, Commissioner, Appropriation 121

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 Strategies

Administration

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To properly train and equip election day officials.

Annual Listing

- To provide a comprehensive jury list to the Jury Commissioner each year.

Election Activities

- To ensure the proper functioning of election equipment.
- To respond to all voter inquiries and concerns.

Operating Budget	Division Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Election Division	2,799,621	3,706,107	3,317,723	3,123,721
	Listing Board	453,857	542,562	497,571	515,034
	Total	3,253,478	4,248,669	3,815,294	3,638,755

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	2,429,686	3,295,048	2,608,447	2,698,321
	Non Personnel	823,792	953,621	1,206,847	940,434
	Total	3,253,478	4,248,669	3,815,294	3,638,755

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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,319,016	1,430,541	1,656,686	1,730,728	74,042
51100 Emergency Employees	857,977	1,256,567	664,261	700,093	35,832
51200 Overtime	231,736	606,278	280,000	260,000	-20,000
51600 Unemployment Compensation	20,957	1,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,429,686	3,295,048	2,608,447	2,698,321	89,874
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	121,298	110,185	120,000	116,700	-3,300
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	17,603	21,647	18,250	18,750	500
52800 Transportation of Persons	50	800	1,600	1,600	0
52900 Contracted Services	338,351	315,682	564,100	302,100	-262,000
Total Contractual Services	477,302	448,314	703,950	439,150	-264,800
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	10,805	11,866	18,200	19,110	910
53200 Food Supplies	4,087	11,717	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,159	305,217	323,570	320,900	-2,670
53700 Clothing Allowance	0	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	52	10,000	10,000	0
Total Supplies & Materials	267,051	328,852	357,770	356,010	-1,760
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	41,804	129,203	83,150	83,300	150
Total Current Chgs & Oblig	41,804	129,203	83,150	83,300	150
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	37,635	37,922	51,977	51,974	-3
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	9,330	10,000	10,000	0
Total Equipment	37,635	47,252	61,977	61,974	-3
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,253,478	4,248,669	3,815,294	3,638,755	-176,539

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SE1	05	1.00	67,658	Election Operations Asst	SU4	11	2.00	80,150
Admin Assistant	SE1	06	2.00	155,767	Head Asst Registrar of Voters	SE1	10	1.00	108,672
Admin Assistant	SE1	07	1.00	85,579	Member-Board of Election	EXM	NG	3.00	142,223
Admin Secretary	SU4	14	1.00	45,806	Prin Admin Assistant	SE1	08	1.00	84,788
Asst Reg Voters	SU4	11	7.00	269,239	Prin Asst Registrar Of Voters	SU4	15	3.00	167,712
Chairperson	CDH	NG	1.00	101,092	Senior Admin Asst	SE1	07	1.00	85,579
Community Outreach Asst	SU4	11	1.00	43,766	Senior Clerk	SU4	08	3.00	96,700
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	101,004
					Sr Data Proc Sys Analyst	SE1	08	1.00	93,534
					Total			32	1,822,240
					Adjustments				
					Differential Payments				0
					Other				23,908
					Chargebacks				0
					Salary Savings				-115,420
					FY15 Total Request				1,730,728

Election Division Operating Budget

Geraldine Cuddyer, 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 Strategies

Administration

- To conduct all elections in accordance with applicable laws.
- To conduct the absentee ballot process.
- To properly train and equip election day officials.

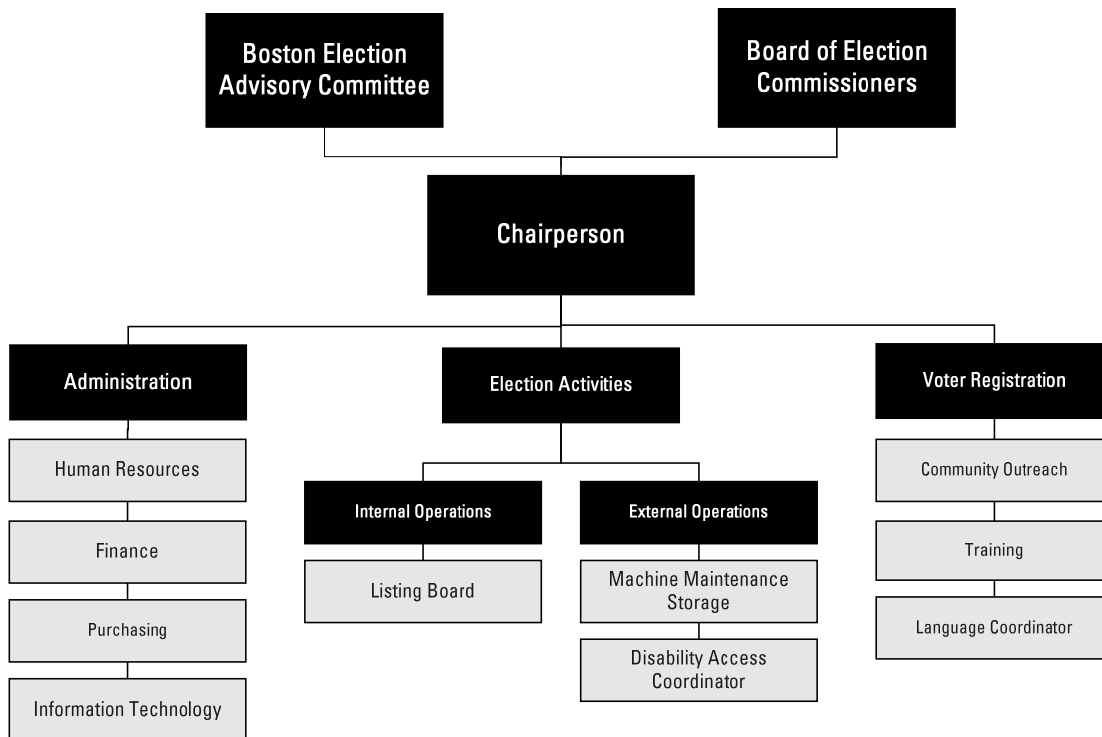
Election Activities

- To ensure the proper functioning of election equipment.
- To respond to all voter inquiries and concerns.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	555,414	615,316	680,365	697,463
	Voter Registration	271,288	330,314	299,182	314,261
	Election Activities	1,972,919	2,760,477	2,338,176	2,111,997
	Total	2,799,621	3,706,107	3,317,723	3,123,721

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	2,188,420	2,980,418	2,351,176	2,422,287
	Non Personnel	611,201	725,689	966,547	701,434
	Total	2,799,621	3,706,107	3,317,723	3,123,721

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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,226,898	1,321,264	1,518,058	1,580,724	62,666
51100 Emergency Employees	732,078	1,118,392	575,618	604,063	28,445
51200 Overtime	208,487	539,100	250,000	230,000	-20,000
51600 Unemployment Compensation	20,957	1,662	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,188,420	2,980,418	2,351,176	2,422,287	71,111
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	121,298	110,185	120,000	116,700	-3,300
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	17,603	21,647	18,250	18,750	500
52800 Transportation of Persons	50	800	1,600	1,600	0
52900 Contracted Services	325,596	292,839	532,100	270,100	-262,000
Total Contractual Services	464,547	425,471	671,950	407,150	-264,800
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	10,805	11,866	18,200	19,110	910
53200 Food Supplies	4,087	11,717	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	52,323	100,128	117,270	115,900	-1,370
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	52	10,000	10,000	0
Total Supplies & Materials	67,215	123,763	149,470	149,010	-460
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	41,804	129,203	83,150	83,300	150
Total Current Chgs & Oblig	41,804	129,203	83,150	83,300	150
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	37,635	37,922	51,977	51,974	-3
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	9,330	10,000	10,000	0
Total Equipment	37,635	47,252	61,977	61,974	-3
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	2,799,621	3,706,107	3,317,723	3,123,721	-194,002

Division Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SE1	06	2.00	155,767	Head Asst Registrar of Voters	SE1	10	1.00	108,672
Admin Assistant	SE1	07	1.00	85,579	Member-Board of Election	EXM	NG	3.00	142,223
Admin Secretary	SU4	14	1.00	45,806	Prin Admin Assistant	SE1	08	1.00	84,788
Asst Reg Voters	SU4	11	7.00	269,239	Prin Asst Registrar Of Voters	SU4	15	3.00	167,712
Chairperson	CDH	NG	1.00	101,092	Senior Admin Asst	SE1	07	1.00	85,579
Community Outreach Asst	SU4	11	1.00	43,766	Senior Clerk	SU4	08	3.00	96,700
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	101,004
					Sr Data Proc Sys Analyst	SE1	08	1.00	93,534
					Total			29	1,674,432
					Adjustments				
					Differential Payments				0
					Other				21,712
					Chargebacks				0
					Salary Savings				-115,420
					FY15 Total Request				1,580,724

Program 1. Administration

Geraldine Cuddyer, Commissioner, 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 '12	Actual '13	Approp '14	Budget '15
Personnel Services	471,016	498,681	507,168	522,629
Non Personnel	84,398	116,635	173,197	174,834
Total	555,414	615,316	680,365	697,463

Performance

Strategy: To certify signatures for nomination papers.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Initiative petitions processed	6,506		7,535	
Nomination papers certified	5,190	10,000	14,823	8,000

Strategy: To conduct all elections in accordance with applicable laws.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Elections held	5	5	7	2

Strategy: To conduct the absentee ballot process.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% voting absentee ballot for this election			6%	3%

Strategy: To process Election Day employees' payroll in a timely manner.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Bilingual poll workers	1,333	2,000	1,026	650

Strategy: To properly train and equip election day officials.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Election officers hired	4,006	7,300	4,185	3,500

Program 2. Voter Registration

John F. Donovan, Jr., 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	252,261	300,037	279,182	293,261
Non Personnel	19,027	30,277	20,000	21,000
Total	271,288	330,314	299,182	314,261

Performance

Strategy: To provide voter registration to all eligible residents.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of Chinese Precincts to provide language assistance to			48	45
# of Vietnamese Precincts to provide assistance to			37	35
Forms received from the Registry of Motor Vehicles	42,798	41,750	41,142	25,000
New voter registrations processed	30,997	60,800	27,716	15,000
Registration forms from direct community outreach	1,558	71,790	17,661	12,000
Registration forms from registrations at high school-Actual			476	500
Total Residents over 17 years of age			522,460	500,000

Program 3. Election Activities

John F. Donovan, Jr., 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,465,143	2,181,700	1,564,826	1,606,397
Non Personnel	507,776	578,777	773,350	505,600
Total	1,972,919	2,760,477	2,338,176	2,111,997

Performance

Strategy: To conduct all elections in accordance with applicable laws.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Community meetings and events attended	71	40	34	25
Dissemination of election materials and information	3,116	6,950	4,621	4,500
Language assistance and bilingual materials provided	7,860	6,800	3,523	3,000
Registration forms and certificates distributed	380	250	279	200

Strategy: To respond to all voter inquiries and concerns.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Responses to emails from the general public	1,218	7,300	787	1,000
Responses to requests for public information	326	36	328	300
Voter inquiries and concerns responded to	80	870	208	100

Listing Board Operating Budget

Geraldine Cuddy, 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.

Selected Performance Strategies

Annual Listing

- To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Annual Listing	453,857	542,562	497,571	515,034
	Total	453,857	542,562	497,571	515,034

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	241,266	314,630	257,271	276,034
	Non Personnel	212,591	227,932	240,300	239,000
	Total	453,857	542,562	497,571	515,034

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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	92,118	109,277	138,628	150,004	11,376
51100 Emergency Employees	125,899	138,175	88,643	96,030	7,387
51200 Overtime	23,249	67,178	30,000	30,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	241,266	314,630	257,271	276,034	18,763
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	12,755	22,843	32,000	32,000	0
Total Contractual Services	12,755	22,843	32,000	32,000	0
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	199,836	205,089	206,300	205,000	-1,300
53700 Clothing Allowance	0	0	2,000	2,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	199,836	205,089	208,300	207,000	-1,300
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	453,857	542,562	497,571	515,034	17,463

Division Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Assistant	SE1	05	1.00	67,658	Election Operations Asst	SU4	11	2.00	80,150	
					Total				3	147,808
					Adjustments					
					Differential Payments				0	
					Other				2,196	
					Chargebacks				0	
					Salary Savings				0	
					FY15 Total Request				150,004	

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	241,266	314,630	257,271	276,034
Non Personnel	212,591	227,932	240,300	239,000
Total	453,857	542,562	497,571	515,034

Performance

Strategy: To provide a comprehensive jury list to the Jury Commissioner each year.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Annual listing submitted to the State Jury Commissioner	444,944	441,902	529,460	450,000

Law Department Operating Budget

Eugene L. O'Flaherty, Corporation Counsel, Appropriation 151

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 Strategies

Operations

- To maximize the recovery of funds to the City, including delinquent taxes.

Litigation

- To defend the City against legal claims.

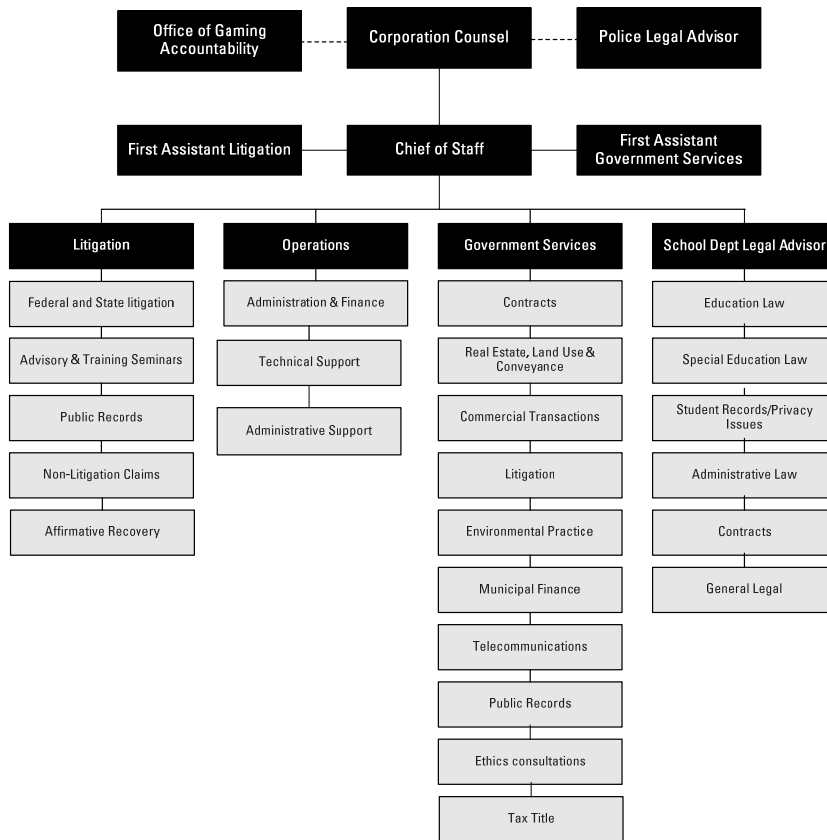
Government Services

- 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 '12	Total Actual '13	Total Approp '14	Total Budget '15
	Operations	1,967,023	2,062,522	2,035,696	2,082,141
	Litigation	2,998,411	2,622,294	2,887,882	2,685,064
	Government Services	851,413	933,040	1,208,551	1,298,414
	Office of Gaming & Accountability	0	0	0	151,822
	Total	5,816,847	5,617,856	6,132,129	6,217,441

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	3,266,967	3,437,487	3,776,017	4,089,152
	Non Personnel	2,549,880	2,180,369	2,356,112	2,128,289
	Total	5,816,847	5,617,856	6,132,129	6,217,441

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 60 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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	3,266,967	3,437,487	3,776,017	4,089,152	313,135
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	3,266,967	3,437,487	3,776,017	4,089,152	313,135
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	24,900	17,292	25,700	25,700	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	5,400	5,547	5,000	5,000	0
52800 Transportation of Persons	8,606	7,111	12,609	7,800	-4,809
52900 Contracted Services	2,348,641	2,010,502	2,126,634	1,935,134	-191,500
Total Contractual Services	2,387,547	2,040,452	2,169,943	1,973,634	-196,309
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	257	100	269	255	-14
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	129	600	600	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,000	26,018	26,000	25,000	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	21,257	26,247	26,869	25,855	-1,014
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	122,760	85,403	159,300	123,800	-35,500
Total Current Chgs & Oblig	122,760	85,403	159,300	123,800	-35,500
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	14,242	0	0	0	0
55600 Office Furniture & Equipment	2,438	14,826	0	2,000	2,000
55900 Misc Equipment	1,636	13,441	0	3,000	3,000
Total Equipment	18,316	28,267	0	5,000	5,000
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	5,816,847	5,617,856	6,132,129	6,217,441	85,312

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
ACC - Attorney	EXM	NG	21.00	1,463,058	Exec Assistant	MYO	06	1.00	61,574
ACC - Management	EXM	NG	3.00	293,786	Exec Assistant	SU4	16	1.00	66,403
ACC - Sen Attorney	EXM	NG	7.00	617,901	Exec Assistant	SU4	18	1.00	80,753
Admin Assistant	SU4	15	4.00	216,587	First Asst Corporation Counsel	EXM	NG	2.00	285,110
Admin Assistant	SU4	16	1.00	66,403	Head Clerk & Secretary	SU4	13	1.00	50,502
Claims & Affirm Recovery Analyst	SU4	17	2.00	143,617	Paralegal	EXM	NG	7.00	295,021
Corporation Counsel	CDH	NG	1.00	150,412	Pr Admin Asst	EXM	08	1.00	75,391
DP Sys Analyst - Law	SE1	05	1.00	71,469	Prin Legal Asst	SE1	05	1.00	68,223
					Principal Clerk	SU4	10	1.00	42,963
					Total			56	4,049,172
					Adjustments				
					Differential Payments				0
					Other				124,400
					Chargebacks				0
					Salary Savings				-84,420
					FY15 Total Request				4,089,152

Program 1. Operations

Eugene O'Flaherty, Manager, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,448,884	1,469,598	1,544,784	1,629,552
Non Personnel	518,139	592,924	490,912	452,589
Total	1,967,023	2,062,522	2,035,696	2,082,141

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Affirmative recovery judgments and settlements (dollars)	1,482,666	558,892	409,036	400,000
Tax lien actions initiated in Land Court	333	319	314	275
Tax lien collections (dollars)	5,756,567	7,442,022	7,425,385	7,000,000

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	966,670	1,034,849	1,087,682	1,104,364
Non Personnel	2,031,741	1,587,445	1,800,200	1,580,700
Total	2,998,411	2,622,294	2,887,882	2,685,064

Performance

Strategy: To defend the City against legal claims.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Claims disposed		827	1,201	1,080
Litigation disposed		105	90	120
New claims		1,186	1,225	1,200
New litigation cases		348	311	320

Program 3. Government Services

Henry C. Luthin, *Manager*, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, including the Boston Public Schools & Boston Police Department. 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 '12	Actual '13	Approp '14	Budget '15
Personnel Services	851,413	933,040	1,143,551	1,203,414
Non Personnel	0	0	65,000	95,000
Total	851,413	933,040	1,208,551	1,298,414

Performance

Strategy: 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 '12	Actual '13	Projected '14	Target '15
% of legal reviews for City contracts completed within 14 days or less	99%	97%	99%	95%
Contracts processed	2,113	1,541	1,131	1,200
RFP consultations	426	377	398	300

Program 4. Office of Gaming & Accountability

Elizabeth Dello Russo, Manager, Organization 151400

Program Description

The Office of Gaming and Accountability is responsible for representing the City of Boston pursuant to the terms of the Massachusetts Expanded Gaming Act, 2011, Massachusetts Acts Chapter 194. Staff in this program is charged with protecting the interests of the public and ensuring the integrity of legalized gaming and managing the impacts to the residents of Boston.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	0	0	0	151,822
Non Personnel	0	0	0	0
Total	0	0	0	151,822

Public Information Operating Budget

Vacant, Press Secretary, Appropriation 411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral positions on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

Selected Performance Strategies

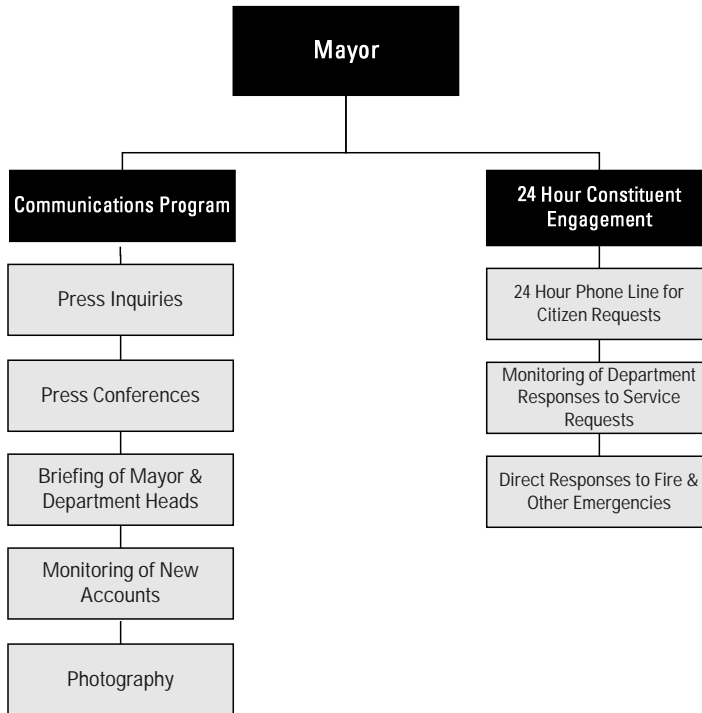
24 Hour/Constituent Engagement

- To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.
- To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Communications	427,517	377,525	556,671	544,990
	24 Hour/Constituent Engagement	725,005	844,378	805,036	863,004
	Total	1,152,522	1,221,903	1,361,707	1,407,994

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	1,053,694	1,179,887	1,307,532	1,340,169
	Non Personnel	98,828	42,016	54,175	67,825
	Total	1,152,522	1,221,903	1,361,707	1,407,994

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,053,694	1,160,955	1,276,246	1,308,883	32,637
51100 Emergency Employees	0	18,932	31,286	31,286	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	1,053,694	1,179,887	1,307,532	1,340,169	32,637
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	22,238	18,127	21,660	35,310	13,650
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	36,705	9,438	8,600	8,600	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,145	1,287	1,350	1,350	0
Total Contractual Services	63,088	28,852	31,610	45,260	13,650
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	532	86	500	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	525	931	1,050	1,050	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,431	1,813	6,560	6,560	0
Total Supplies & Materials	4,488	2,830	8,110	8,110	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	16,818	10,334	12,855	12,855	0
Total Current Chgs & Oblig	16,818	10,334	12,855	12,855	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	14,434	0	1,600	1,600	0
Total Equipment	14,434	0	1,600	1,600	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	1,152,522	1,221,903	1,361,707	1,407,994	46,287

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Chief Communication Officer	CDH	NG	1.00	134,294	Staff Assistant	MYO	02	2.00	69,642
Director of Constituent Engagement	CDH	NG	1.00	87,808	Staff Assistant I	MYO	05	1.00	57,060
Dir-Operations	MYN	NG	1.00	74,378	Staff Asst I	MYO	04	1.00	51,816
Executive Assistant	MYO	08	1.00	72,130	Staff Asst II	MYO	06	4.00	222,113
Staff Assist I	MYO	04	6.00	266,441	Staff Asst IV	MYO	09	1.00	73,721
					Staff Asst-Photographer	MYO	07	3.00	192,881
					Total			22	1,302,283
					Adjustments				
					Differential Payments				0
					Other				6,600
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				1,308,883

Program 1. Communications

Vacant, Manager, Organization 411100

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	338,656	352,582	514,456	502,775
Non Personnel	88,861	24,943	42,215	42,215
<i>Total</i>	<i>427,517</i>	<i>377,525</i>	<i>556,671</i>	<i>544,990</i>

Program 2. 24 Hour/Constituent Engagement

Jerome Smith, Manager, Organization 411300

Program Description

The 24-Hour/Constituent Engagement Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	715,038	827,305	793,076	837,394
Non Personnel	9,967	17,073	11,960	25,610
Total	725,005	844,378	805,036	863,004

Performance

Strategy: To ensure that constituents can always reach a responsive city government with any non-emergency question or concern at any hour by managing a 24-hour hotline, a self-service menu on the City's website and the City's Citizens Connect mobile application.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of calls answered within 30 seconds	98%	95%	97%	95%
% of service requests closed on time by responsible departments (within Service Level Agreement)	81%	74%	81%	80%
% of service requests made on-line	22%	20%	19%	20%
Average satisfaction level for Operation Call Back				4.2
Mail sent to Mayor		586	1,499	700
Operation Call Back logged				1,300
Total calls answered	232,906	311,346	261,698	250,000
Total mobile requests				30,000
Total number of emails to Mayor				23,000
Total service requests entered	50,440	72,209	64,713	60,000
Total users of Citizens Connect mobile application	10,269	9,857	15,965	20,000
Total web chat sessions		6,983	7,640	7,000
Web chat survey on Knowledge				4.2
Web chat survey on Overall				4.2
Web chat survey on Professionalism				4.5
Web chat survey on Responses				4.2

Strategy: To identify trends in constituent concerns and operational improvements to address those trends; hold departments accountable for responsiveness to constituent requests on behalf of the Mayor.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of service requests made via Citizens Connect mobile application	22%	20%	30%	25%