

# Non-Mayoral Departments

Non-Mayoral Departments.....	799
City Clerk.....	801
Legislative Support.....	807
Document Filing .....	808
Archives .....	809
City Council.....	811
Administration .....	815
City Councilors .....	816
Legislative/Financial Support .....	817
Finance Commission.....	819
Finance Commission .....	823
Licensing Board.....	825
Licensing .....	829



# Non-Mayoral Departments

## *Cabinet Mission*

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	City Clerk	827,569	783,264	874,868	883,183
	City Council	3,681,422	3,948,976	4,139,874	4,221,824
	Finance Commission	159,335	168,187	182,598	183,588
	Licensing Board	532,989	583,797	597,078	592,727
	<b>Total</b>	<b>5,201,315</b>	<b>5,484,224</b>	<b>5,794,418</b>	<b>5,881,322</b>
<i>External Funds Expenditures</i>		<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	City Clerk	40,248	36,553	52,359	47,890
	<b>Total</b>	<b>40,248</b>	<b>36,553</b>	<b>52,359</b>	<b>47,890</b>



# City Clerk Operating Budget

*Rosaria Salerno, City Clerk Appropriation: 161*

## **Department Mission**

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

## **FY07 Performance Objectives**

- To receive, prepare, record, and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Legislative Support	215,354	199,617	214,267	239,748
	Document Filing	372,612	336,985	410,373	376,901
	Archives	239,603	246,662	250,228	266,534
	<b>Total</b>	<b>827,569</b>	<b>783,264</b>	<b>874,868</b>	<b>883,183</b>

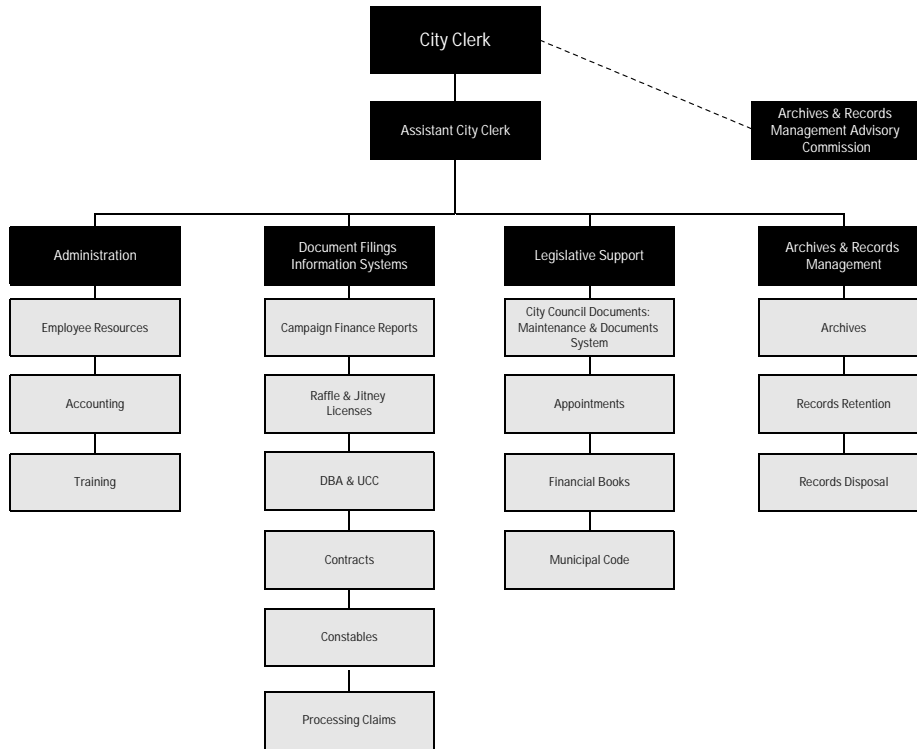
  

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	NHPRC/Desegregation	40,248	36,553	52,359	47,890
	<b>Total</b>	<b>40,248</b>	<b>36,553</b>	<b>52,359</b>	<b>47,890</b>

<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Personnel Services	731,227	700,745	796,464	789,983
	Non Personnel	96,341	82,519	78,404	93,200
	<b>Total</b>	<b>827,569</b>	<b>783,264</b>	<b>874,868</b>	<b>883,183</b>

# City Clerk Operating Budget



## ***Authorizing Statutes***

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

## ***Description of Services***

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

# Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	709,091	660,738	772,547	767,943	-4,604
51100 Emergency Employees	22,136	40,008	23,917	22,039	-1,878
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>731,227</b>	<b>700,746</b>	<b>796,464</b>	<b>789,982</b>	<b>-6,482</b>
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	8,651	10,094	10,000	10,000	0
52200 Utilities	14,722	15,244	19,754	24,250	4,496
52300 Water & Sewer	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	5,328	2,964	4,000	4,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,608	28,685	30,900	40,900	10,000
<b>Total Contractual Services</b>	<b>69,309</b>	<b>56,987</b>	<b>64,654</b>	<b>79,150</b>	<b>14,496</b>
<i>Supplies &amp; Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	12,311	11,111	9,000	9,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>12,311</b>	<b>11,111</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	3,383	3,206	4,750	5,050	300
<b>Total Current Chgs &amp; Oblig</b>	<b>3,383</b>	<b>3,206</b>	<b>4,750</b>	<b>5,050</b>	<b>300</b>
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,602	204	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,737	11,012	0	0	0
<b>Total Equipment</b>	<b>11,339</b>	<b>11,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>827,569</b>	<b>783,264</b>	<b>874,868</b>	<b>883,182</b>	<b>8,314</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
City Clerk	CDH		1	87,370	Prin Admin Assistant	SE1	8	1	78,143
Assistant City Clerk	EXM		1	57,156	Data Proc Sys Analyst I	SE1	7	1	71,486
Admin Assistant	SU4	15	1	49,467	Prin Administrative Asst	SE1	7	2	142,972
Admin Secretary	SU4	14	1	38,323	Sr Admin Assistant	SE1	5	1	59,675
Head Clerk & Secretary	SU4	13	2	70,001	Administrative Analyst	SE1	4	2	102,351
					<b>Total</b>			<b>13</b>	<b>756,943</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>767,943</b>



# External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	18,154	16,627	41,015	36,338	-4,677
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	4,773	0	7,476	4,379	-3,097
51500 Pension & Annuity	0	0	537	4,829	4,292
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	1,817	1,817
51900 Medicare	229	240	3,331	527	-2,804
<b>Total Personnel Services</b>	<b>23,156</b>	<b>16,867</b>	<b>52,359</b>	<b>47,890</b>	<b>-4,469</b>
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	15,522	19,686	0	0	0
<b>Total Contractual Services</b>	<b>15,522</b>	<b>19,686</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	1,569	0	0	0	0
<b>Total Equipment</b>	<b>1,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>40,247</b>	<b>36,553</b>	<b>52,359</b>	<b>47,890</b>	<b>-4,469</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Administrative Analyst	SE1	4	1	36,338
					<b>Total</b>			<b>1</b>	<b>36,338</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY07 Total Request</b>	<b>36,338</b>			

# Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

## Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

## Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	8	8	5	40
CD produced	1	1	1	1

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	3	4
Personnel Services	195,978	176,679	194,667	220,148
Non Personnel	19,376	22,938	19,600	19,600
<b>Total</b>	<b>215,354</b>	<b>199,617</b>	<b>214,267</b>	<b>239,748</b>
Total documents processed	1,624	1,645	1,428	1,500

# Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

## **Program Description**

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

## **Program Objectives**

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of campaign reports processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	100%	97%	100%	100%
% of damage claims processed within 48 hours	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	7	7	7	7
Personnel Services	345,771	309,400	397,773	364,301
Non Personnel	26,840	27,585	12,600	12,600
<b>Total</b>	<b>372,612</b>	<b>336,985</b>	<b>410,373</b>	<b>376,901</b>
Total campaign reports	57	33	64	100

# Program 3. Archives

*Rosaria Salerno, Manager Organization: 161300*

### **Program Description**

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

### **Program Objectives**

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL05 '07</i>
Cubic feet of records destroyed per state approval	4,489	1,861	5,168	3,000
Cubic feet of records transferred to archive repositions	6,833	3,827	5,060	1,500

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	189,477	214,666	204,024	205,534
Non Personnel	50,126	31,996	46,204	61,000
<b>Total</b>	<b>239,603</b>	<b>246,662</b>	<b>250,228</b>	<b>266,534</b>
Cubic feet of archives processed	217	396	495	500



# City Council Operating Budget

*Michael Flaherty, Council President Appropriation: 112*

## **Department Mission**

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

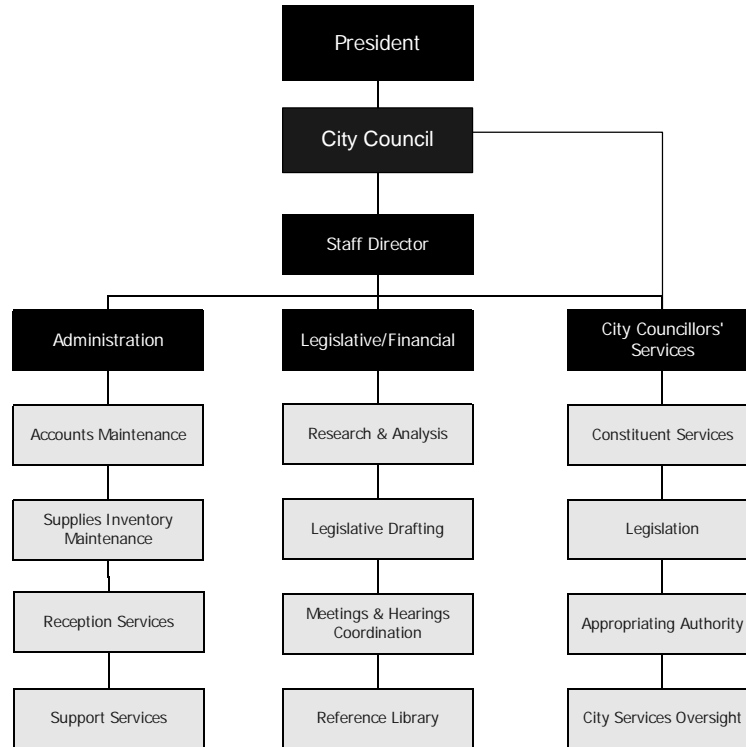
## **FY07 Performance Objectives**

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	269,825	283,117	276,903	222,324
	City Councilors	2,984,260	3,142,868	3,345,104	3,415,891
	Legislative/Financial Support	427,337	522,991	517,867	583,609
	<b>Total</b>	<b>3,681,422</b>	<b>3,948,976</b>	<b>4,139,874</b>	<b>4,221,824</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	3,434,862	3,682,833	3,791,124	3,865,124
Non Personnel	246,561	266,142	348,750	356,700
<b>Total</b>	<b>3,681,422</b>	<b>3,948,976</b>	<b>4,139,874</b>	<b>4,221,824</b>

# City Council Operating Budget



### ***Authorizing Statutes***

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

### ***Description of Services***

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.



# Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	3,395,953	3,637,978	3,751,124	3,820,124	69,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	38,908	44,855	40,000	45,000	5,000
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,434,861</b>	<b>3,682,833</b>	<b>3,791,124</b>	<b>3,865,124</b>	<b>74,000</b>
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	44,310	41,927	55,000	50,000	-5,000
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	17,765	10,580	12,500	13,000	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	75,212	90,384	153,750	140,000	-13,750
<b>Total Contractual Services</b>	<b>137,287</b>	<b>142,891</b>	<b>221,250</b>	<b>203,000</b>	<b>-18,250</b>
<i>Supplies &amp; Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,946	3,139	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	30,543	33,461	53,000	56,000	3,000
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
<b>Total Supplies &amp; Materials</b>	<b>34,489</b>	<b>36,600</b>	<b>57,000</b>	<b>60,000</b>	<b>3,000</b>
<i>Current Chgs &amp; Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	19,369	25,676	28,000	46,200	18,200
<b>Total Current Chgs &amp; Oblig</b>	<b>19,369</b>	<b>25,676</b>	<b>28,000</b>	<b>46,200</b>	<b>18,200</b>
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,030	3,248	7,500	7,500	0
55900 Misc Equipment	49,385	57,728	35,000	40,000	5,000
<b>Total Equipment</b>	<b>55,415</b>	<b>60,976</b>	<b>42,500</b>	<b>47,500</b>	<b>5,000</b>
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,681,421</b>	<b>3,948,976</b>	<b>4,139,874</b>	<b>4,221,824</b>	<b>81,950</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Staff Director	EXM		1	70,192	Legislative Assistant	CCS		3	90,260
Administrative Assistant	CCS		26	894,766	Office Manager	CCS		1	49,715
Asst Budget Director-City Council	CCS		1	51,592	Programming Manager	CCS		1	50,137
Chief Research	CCS		1	52,644	Receptionist	CCS		1	35,096
City Councilor	CCS		13	977,680	Research Assistant	CCS		2	86,587
City Messenger	CCS		1	43,360	Secretary	CCS		43	1,070,093
Legislative Analyst	CCS		1	63,309	Supervisor Finance	CCS		1	60,805
					<b>Total</b>			<b>96</b>	<b>3,596,236</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				223,888
					Chargebacks				0
					Salary Savings				0
					<b>FY07 Total Request</b>				<b>3,820,124</b>

# Program 1. Administration

*Ann Hess Braga, Manager Organization: 112100*

## ***Program Description***

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	195,653	206,860	164,403	169,824
Non Personnel	74,173	76,257	112,500	52,500
<b><i>Total</i></b>	<b><i>269,825</i></b>	<b><i>283,117</i></b>	<b><i>276,903</i></b>	<b><i>222,324</i></b>

# Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

## Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

## Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL0S '07</i>
% of legislative matters receiving public hearing	65%	60%	48%	56%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	82	82	82	82
Personnel Services	2,835,368	3,026,256	3,144,855	3,148,891
Non Personnel	148,892	116,611	200,250	267,000
<b>Total</b>	<b>2,984,260</b>	<b>3,142,868</b>	<b>3,345,105</b>	<b>3,415,891</b>
Legislative matters referred to committee	300	313	290	350
Public hearings held	175	129	108	150
Legislative matters receiving public hearing	195	189	140	195
Regular Council sessions	45	36	37	42
Appropriations & Loan Orders	55	70	19	55

# Program 3. Legislative/Financial Support

*Ann Hess Braga, Manager Organization: 112300*

### **Program Description**

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

### **Program Objectives**

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	11	11	11	11
Personnel Services	403,841	449,717	481,867	546,409
Non Personnel	23,496	73,274	36,000	37,200
<b>Total</b>	<b>427,337</b>	<b>522,991</b>	<b>517,867</b>	<b>583,609</b>



# Finance Commission Operating Budget

*Jeffrey W. Conley, Director Appropriation: 193*

## **Department Mission**

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

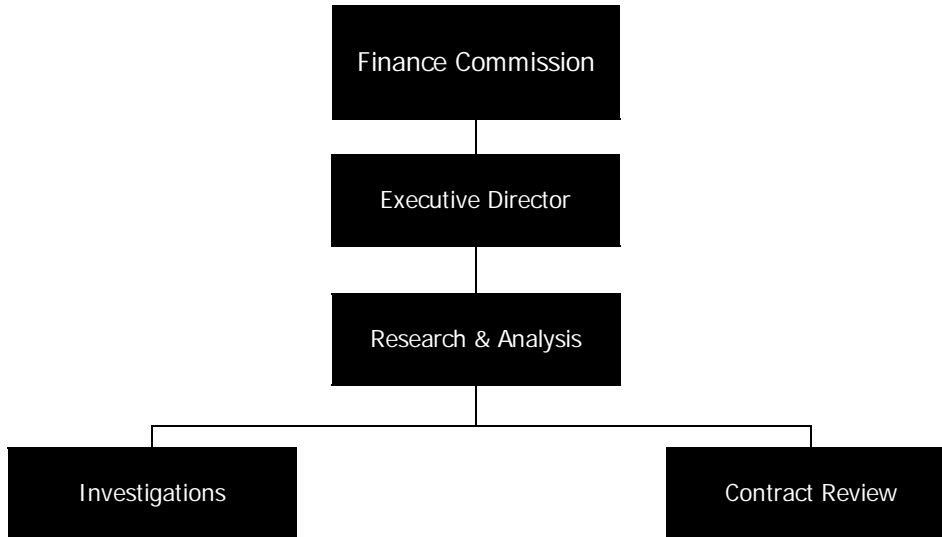
## **FY07 Performance Objectives**

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Finance Commission	159,335	168,187	182,598	183,588
	<b>Total</b>	<b>159,335</b>	<b>168,187</b>	<b>182,598</b>	<b>183,588</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	153,781	162,331	174,198	175,188
Non Personnel	5,554	5,856	8,400	8,400
<b>Total</b>	<b>159,335</b>	<b>168,187</b>	<b>182,598</b>	<b>183,588</b>

# Finance Commission Operating Budget



## ***Authorizing Statutes***

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

## ***Description of Services***

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.



# Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	153,781	162,331	174,198	175,188	990
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
<b>Total Personnel Services</b>	<b>153,781</b>	<b>162,331</b>	<b>174,198</b>	<b>175,188</b>	<b>990</b>
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	3,872	3,900	3,700	3,700	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	414	414	250	250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	290	0	1,500	1,500	0
<b>Total Contractual Services</b>	<b>4,576</b>	<b>4,314</b>	<b>5,450</b>	<b>5,450</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	79	475	475	0
53900 Misc Supplies & Materials	0	0	100	100	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>79</b>	<b>575</b>	<b>575</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	583	174	1,675	1,675	0
<b>Total Current Chgs &amp; Oblig</b>	<b>583</b>	<b>174</b>	<b>1,675</b>	<b>1,675</b>	<b>0</b>
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	395	1,290	700	700	0
<b>Total Equipment</b>	<b>395</b>	<b>1,290</b>	<b>700</b>	<b>700</b>	<b>0</b>
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>159,335</b>	<b>168,188</b>	<b>182,598</b>	<b>183,588</b>	<b>990</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Confidential Secretary	EXM		1	100,045	Financial Analyst	EXM		1	65,044
					Chairman	EXO		1	5,014
					<b>Total</b>			<b>3</b>	<b>170,103</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	5,085			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY07 Total Request</b>	<b>175,188</b>			

# Program 1. Finance Commission

*Jeffrey W. Conley, Manager Organization: 193100*

## **Program Description**

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

## **Program Objectives**

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Investigations completed	30	31	32	30
Pct. of Chapter 30B contracts in compliance	95%	94%	95%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	153,781	162,331	174,198	175,188
Non Personnel	5,554	5,856	8,400	8,400
<b>Total</b>	<b>159,335</b>	<b>168,187</b>	<b>182,598</b>	<b>183,588</b>
Investigative reports issued	15	12	16	15
Total 30B contracts	150	408	216	210



# Licensing Board Operating Budget

*Daniel F. Pokaski, Chair Appropriation: 252*

## **Department Mission**

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6-year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

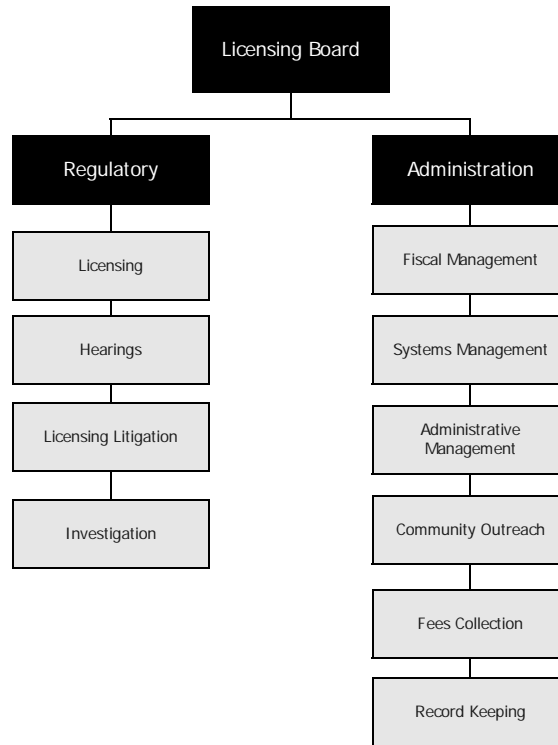
## **FY07 Performance Objectives**

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Licensing	532,989	583,797	597,078	592,727
	<b>Total</b>	<b>532,989</b>	<b>583,797</b>	<b>597,078</b>	<b>592,727</b>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	494,281	481,042	536,228	526,577
Non Personnel	38,708	102,755	60,850	66,150
<b>Total</b>	<b>532,989</b>	<b>583,797</b>	<b>597,078</b>	<b>592,727</b>

# Licensing Board Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

## ***Description of Services***

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

# Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	494,281	481,042	536,228	526,577	-9,651
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
<b>Total Personnel Services</b>	<b>494,281</b>	<b>481,042</b>	<b>536,228</b>	<b>526,577</b>	<b>-9,651</b>
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	7,768	7,892	7,500	7,800	300
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	3,158	137	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,265	77,248	36,750	36,750	0
<b>Total Contractual Services</b>	<b>19,191</b>	<b>85,277</b>	<b>45,250</b>	<b>45,550</b>	<b>300</b>
<i>Supplies &amp; Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	6,295	8,328	8,900	8,900	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>6,295</b>	<b>8,328</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	3,919	5,418	6,700	11,700	5,000
<b>Total Current Chgs &amp; Oblig</b>	<b>3,919</b>	<b>5,418</b>	<b>6,700</b>	<b>11,700</b>	<b>5,000</b>
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	9,302	3,733	0	0	0
<b>Total Equipment</b>	<b>9,302</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>532,988</b>	<b>583,798</b>	<b>597,078</b>	<b>592,727</b>	<b>-4,351</b>

# Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Chairman Licensing Board	CDH		1	62,170	Admin Assistant	SU4	15	1	50,949	
Commissioner	CDH		1	60,165	Head Admin Clerk	SU4	14	4	163,248	
Executive Secretary	EXM		1	60,165	Head Clerk	SU4	12	1	33,739	
Commissioner	EXO		1	60,165	Senior Budget Analyst	SE1	6	1	44,476	
					<b>Total</b>				<b>11</b>	<b>535,077</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				2,500	
					Chargebacks				0	
					Salary Savings				-11,000	
					<b>FY07 Total Request</b>				<b>526,577</b>	



# Program 1. Licensing

Vacant, Manager Organization: 252100

## Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

## Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of annual renewal applications sent on schedule	100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days	100%	100%	100%	100%
% of police violations reviewed within 14 days of receipt		100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	11	11	11	11
Personnel Services	494,281	481,042	536,228	526,577
Non Personnel	38,708	102,755	60,850	66,150
<b>Total</b>	<b>532,989</b>	<b>583,797</b>	<b>597,078</b>	<b>592,727</b>
License petitions heard within statutory limit	860	625	465	650
Petitions filed	860	625	465	650
Total licenses issued	2,431	2,856	2,900	2,900
Renewal applications sent	3,120	2,856	2,856	2,900
Disciplinary decisions issued	263	310	293	300
Disciplinary hearings	263	310	293	300
Police violations reviewed within 14 days of receipt			873	TBR