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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); and Suffolk County Sheriff (elected position).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	City Clerk	783,264	855,327	897,498	909,411
	City Council	3,948,976	4,125,850	4,579,774	4,632,449
	Finance Commission	168,187	180,679	186,088	187,365
	Licensing Board	583,797	508,098	596,952	581,601
	Total	5,484,224	5,669,954	6,260,312	6,310,826

<i>External Funds Expenditures</i>		<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	City Clerk	36,552	46,720	66,366	55,011
	Total	36,552	46,720	66,366	55,011

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 all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

FY08 Performance Strategies

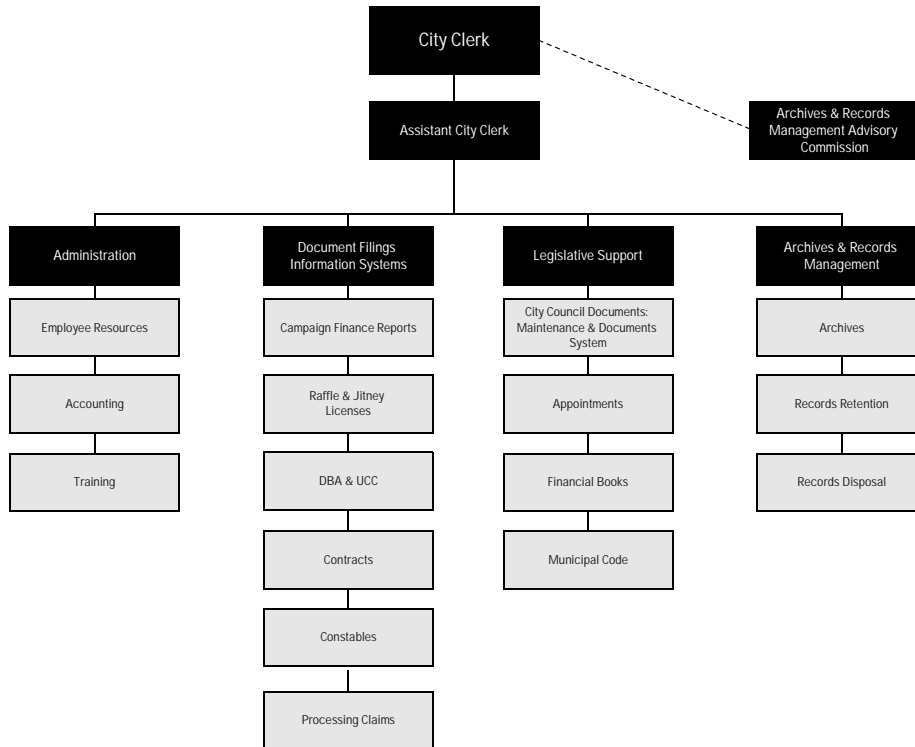
- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive 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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Legislative Support	199,616	230,567	251,475	254,350
	Document Filing	336,985	381,034	379,489	394,022
	Archives	246,663	243,726	266,533	261,039
	Total	783,264	855,327	897,497	909,411

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	NHPRC/Desegregation	36,552	46,720	66,366	55,011
	Total	36,552	46,720	66,366	55,011

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	700,746	754,153	794,297	838,428
Non Personnel	82,518	101,174	103,200	70,983
Total	783,264	855,327	897,497	909,411

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	660,738	739,357	772,258	838,428	66,170
51100 Emergency Employees	40,008	14,796	22,039	0	-22,039
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	700,746	754,153	794,297	838,428	44,131
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	10,093	9,078	10,000	12,000	2,000
52200 Utilities	15,244	17,797	24,250	0	-24,250
52300 Contracted Ed Services	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	2,964	2,703	4,000	4,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	28,685	33,025	40,900	31,700	-9,200
Total Contractual Services	56,986	62,603	79,150	48,200	-30,950
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	11,110	14,347	9,000	10,195	1,195
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	11,110	14,347	9,000	10,195	1,195
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	3,206	2,977	5,050	8,300	3,250
Total Current Chgs & Oblig	3,206	2,977	5,050	8,300	3,250
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	204	0	0	4,288	4,288
55600 Office Furniture & Equipment	0	5,109	0	0	0
55900 Misc Equipment	11,012	16,138	10,000	0	-10,000
Total Equipment	11,216	21,247	10,000	4,288	-5,712
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	783,264	855,327	897,497	909,411	11,914

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
City_Clk	CDH	NG	1.00	95,522	Prin_Admin_Assistant	SE1	08	1.00	78,357
Adm_Asst.	SU4	15	1.00	53,671	Data Proc Sys Analyst 1	SE1	07	1.00	71,682
Adm.Sec.	SU4	14	1.00	41,585	Prin Adm. Assistant (CCL)	SE1	07	2.00	143,363
Head Clerk & Secretary	SU4	13	2.00	73,736	Sr_Adm_Asst	SE1	05	1.00	59,839
Asst City Clerk	EXM	09	1.00	65,892	AdminAnl(AsArchivCity/Clrk)	SE1	04	3.00	141,499
					Total			14	825,146
					Adjustments				
					Differential Payments				0
					Other				13,282
					Chargebacks				0
					Salary Savings				0
					FY08 Total Request				838,428

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	16,626	33,206	45,888	38,932	-6,956
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	10,273	16,573	8,896	-7,677
51500 Pension & Annuity	0	0	3,351	3,504	153
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	3,114	3,114
51900 Medicare	240	341	554	565	11
Total Personnel Services	16,866	43,820	66,366	55,011	-11,355
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	19,686	2,900	0	0	0
Total Contractual Services	19,686	2,900	0	0	0
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	36,552	46,720	66,366	55,011	-11,355

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
					AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	38,932
					Total			1	38,932
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY08 Total Request	38,932			

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 1611

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 Strategies

- 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 Muni Code and distribute supplements.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of Council minutes distributed and updates entered within 48 hours	92%	100%	100%	100%
% of documents processed within 48 hours	100%	100%	95%	100%
Copies of municipal code distributed	8	5	11	20
Documents processed within 48 hours	1,645	1,428	1,430	1,500

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	176,679	204,008	221,875	234,150
Non Personnel	22,937	26,559	29,600	20,200
<i>Total</i>	<i>199,616</i>	<i>230,567</i>	<i>251,475</i>	<i>254,350</i>

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 1612

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 Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of campaign reports processed within 48 hours	100%	100%	100%	100%
% of damage claims processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	98%	99%	98%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	309,400	357,358	366,889	381,422
Non Personnel	27,585	23,676	12,600	12,600
<i>Total</i>	<i>336,985</i>	<i>381,034</i>	<i>379,489</i>	<i>394,022</i>

Program 3. Archives

Rosaria Salerno, Manager Organization: 1613

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 Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Cubic feet of archives processed	396	495	299	500
Cubic feet of records destroyed per state approval	1,861	5,168	432	3,000
Cubic feet of records transferred to archive repositions	3,827	5,060	3,957	1,500
Public access inquiries to access documents	1,564	1,794	1,874	1,600

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	214,667	192,787	205,533	222,856
Non Personnel	31,996	50,939	61,000	38,183
Total	246,663	243,726	266,533	261,039

City Council Operating Budget

Maureen E. Feeney, 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.

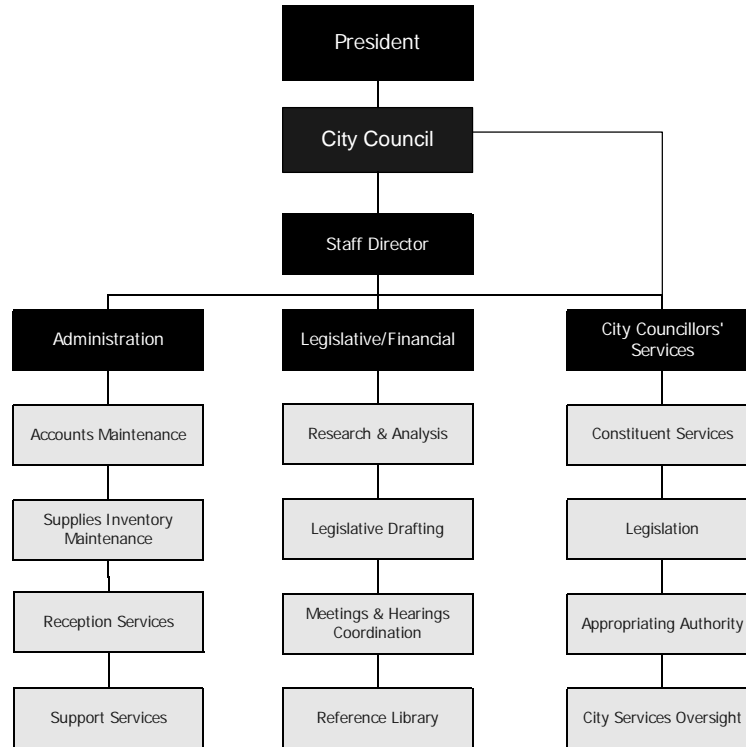
FY08 Performance Strategies

- 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.

Operating Budget	Program Name	Total Actual '05	Total Actual '06	Total Approp '07	Total Budget '08
	City Council Administration	283,117	334,016	222,324	226,884
	City Councilors	3,142,867	3,269,950	3,773,840	3,811,226
	Legislative/Financial Support	522,991	521,885	583,609	594,338
	Total	3,948,975	4,125,851	4,579,773	4,632,448

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	3,682,833	3,840,298	4,223,073	4,283,248
Non Personnel	266,142	285,553	356,700	349,200
Total	3,948,975	4,125,851	4,579,773	4,632,448

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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		3,637,978	3,772,131	4,178,073	4,203,248	25,175
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		44,855	68,167	45,000	80,000	35,000
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		3,682,833	3,840,298	4,223,073	4,283,248	60,175
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		41,927	40,287	50,000	46,000	-4,000
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		10,580	10,265	13,000	13,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		90,384	120,815	140,000	145,000	5,000
Total Contractual Services		142,891	171,367	203,000	204,000	1,000
<i>Supplies & Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		3,139	4,833	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		33,461	29,502	56,000	56,000	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		36,600	34,335	60,000	60,000	0
<i>Current Chgs & Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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		25,675	22,671	46,200	35,200	-11,000
Total Current Chgs & Oblig		25,675	22,671	46,200	35,200	-11,000
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		3,248	3,014	7,500	15,000	7,500
55900 Misc Equipment		57,728	54,166	40,000	35,000	-5,000
Total Equipment		60,976	57,180	47,500	50,000	2,500
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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		3,948,975	4,125,851	4,579,773	4,632,448	52,675

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
City Councilor	CCS	NG	13.00	1,143,748	Legislative Director	CCS	NG	1.00	72,396
St Director (CC)	EXM	NG	1.00	81,445	Admn_Asst	CCS	NG	1.00	60,551
Research Director	CCS	NG	1.00	54,297	Secretary_CC	CCS	NG	44.00	1,195,407
City Messenger	CCS	NG	1.00	46,424	Asst. Budget Director	CCS	NG	1.00	50,275
Admin Asst (CC)	CCS	NG	25.00	913,970	Programming Manager (CC)	CCS	NG	1.00	55,302
Receptionist (CC)	CCS	NG	1.00	36,198	Business_Manager	CCS	NG	1.00	55,741
Legislative Asst (CC)	CCS	NG	3.00	142,189	Asst Research Director	CCS	NG	1.00	49,822
					Budget Director	CCS	NG	1.00	70,385
					Total			96	4,028,149
					Adjustments				
					Differential Payments				0
					Other				175,099
					Chargebacks				0
					Salary Savings				0
					FY08 Total Request				4,203,248

Program 1. City Council 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 '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	206,860	247,865	169,824	178,384
Non Personnel	76,257	86,151	52,500	48,500
<i>Total</i>	<i>283,117</i>	<i>334,016</i>	<i>222,324</i>	<i>226,884</i>

Program 2. City Councilors

Maureen E. Feeney, 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 Strategies

- Maximize opportunities for citizen input into the Councils legislative process.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
% of legislative matters receiving public hearing	60%	52%	62%	65%
Appropriations & Loan Orders	70	19	35	55
Legislative matters receiving public hearing	189	152	179	195
Legislative matters referred to committee	313	290	291	350
Public hearings held	129	108	136	150
Regular Council sessions	36	37	35	42

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	3,026,256	3,105,087	3,506,840	3,548,726
Non Personnel	116,611	164,863	267,000	262,500
Total	3,142,867	3,269,950	3,773,840	3,811,226

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.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	449,717	487,346	546,409	556,138
Non Personnel	73,274	34,539	37,200	38,200
<i>Total</i>	<i>522,991</i>	<i>521,885</i>	<i>583,609</i>	<i>594,338</i>

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.

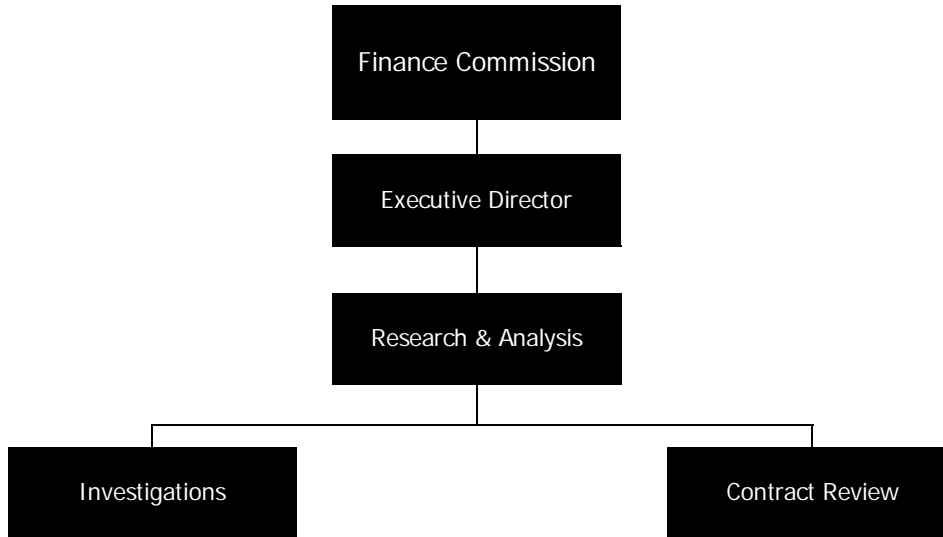
FY08 Performance Strategies

- 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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Finance Commission	168,188	180,679	186,088	187,365
	<i>Total</i>	<i>168,188</i>	<i>180,679</i>	<i>186,088</i>	<i>187,365</i>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	162,331	173,934	177,688	178,965
Non Personnel	5,857	6,745	8,400	8,400
<i>Total</i>	<i>168,188</i>	<i>180,679</i>	<i>186,088</i>	<i>187,365</i>

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	162,331	173,934	177,688	178,965	1,277
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	162,331	173,934	177,688	178,965	1,277
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	3,900	3,609	3,700	3,700	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	460	250	250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	1,500	1,500	0
Total Contractual Services	4,314	4,069	5,450	5,450	0
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	79	0	475	475	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	100	100	0
Total Supplies & Materials	79	0	575	575	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	174	255	1,675	1,675	0
Total Current Chgs & Oblig	174	255	1,675	1,675	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	818	0	0	0
55900 Misc Equipment	1,290	1,603	700	700	0
Total Equipment	1,290	2,421	700	700	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	168,188	180,679	186,088	187,365	1,277

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Chairperson (Fin Com)	EXO	NG	1.00	5,027	Confidential Secretary (Fcm)	EXM	12	1.00	102,326
					Financial Analyst	EXM	06	1.00	66,527
					Total			3	173,880
					Adjustments				
					Differential Payments	0			
					Other	5,085			
					Chargebacks	0			
					Salary Savings	0			
					FY08 Total Request	178,965			

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 Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Target '08</i>
Investigations completed	31	32	28	40
Pct. of Chapter 30B contracts in compliance	94%	95%	91%	100%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	96%	100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	162,331	173,934	177,688	178,965
Non Personnel	5,857	6,745	8,400	8,400
<i>Total</i>	<i>168,188</i>	<i>180,679</i>	<i>186,088</i>	<i>187,365</i>

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.

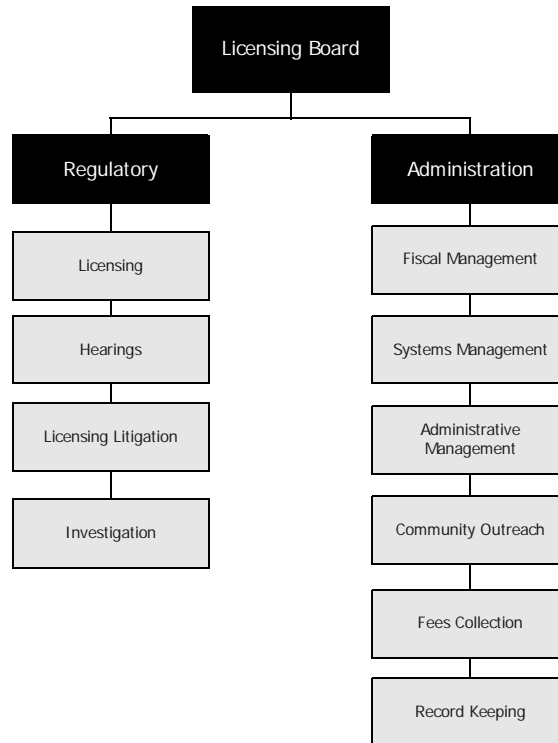
FY08 Performance Strategies

- 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 '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Licensing	583,798	508,098	596,952	581,601
	Total	583,798	508,098	596,952	581,601

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	481,042	465,193	530,802	515,451
Non Personnel	102,756	42,905	66,150	66,150
Total	583,798	508,098	596,952	581,601

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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	481,042	465,193	530,802	515,451	-15,351
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	481,042	465,193	530,802	515,451	-15,351
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	7,892	7,439	7,800	7,800	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	137	515	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	77,248	6,336	36,750	36,750	0
Total Contractual Services	85,277	14,290	45,550	45,550	0
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	8,328	9,206	8,900	8,900	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	8,328	9,206	8,900	8,900	0
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	5,418	7,835	11,700	11,700	0
Total Current Chgs & Oblig	5,418	7,835	11,700	11,700	0
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	3,733	11,574	0	0	0
Total Equipment	3,733	11,574	0	0	0
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	583,798	508,098	596,952	581,601	-15,351

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Commissioner (Lbd)BM	CDH	NG	1.00	60,330	Chairperson Of Lbd	CDH	NG	1.00	62,341
Commissioner (Lbd)BM	EXO	NG	1.00	60,330	Adm_Asst.	SU4	15	3.00	149,060
Exec.Secretary	EXM	NG	1.00	60,330	Head Administrative Clerk	SU4	14	2.00	85,559
					Sr Budget Analyst (BosLicBd)	SE1	06	1.00	44,598
					Total			10	522,548
					Adjustments				
					Differential Payments	0			
					Other	2,904			
					Chargebacks	0			
					Salary Savings	-10,000			
					FY08 Total Request	515,452			

Program 1. Licensing

Daniel F. Pokaski, 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 Strategies

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% 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 license petitions heard within statutory time limits	100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days	100%	100%	100%	100%
Disciplinary decisions issued	310	293	206	200
Disciplinary hearings	310	293	286	250
License petitions heard within statutory limit	625	465	490	450
Petitions filed	625	465	490	450

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	481,042	465,193	530,802	515,451
Non Personnel	102,756	42,905	66,150	66,150
Total	583,798	508,098	596,952	581,601