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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 '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	City Clerk	997,656	975,133	1,005,976	1,007,335
	City Council	4,549,241	4,458,133	4,676,231	4,676,230
	Finance Commission	192,622	219,543	177,822	183,960
	Licensing Board	737,422	649,022	718,721	718,720
	Total	6,476,941	6,301,831	6,578,750	6,586,245

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
City Clerk	45,353	35,327	46,120	90,380
Total	45,353	35,327	46,120	90,380

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.

FY12 Performance Strategies

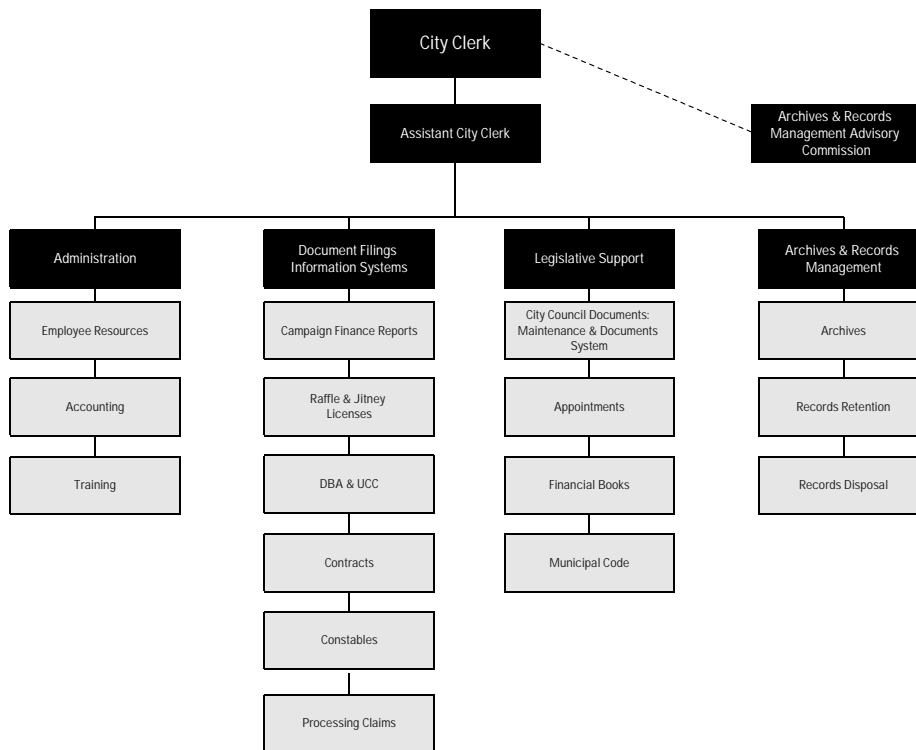
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To receive, prepare, record and distribute financial 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>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Legislative Support	276,223	224,253	271,504	277,980
	Document Filing	441,962	470,043	444,993	450,122
	Archives	279,471	280,837	289,479	279,233
	Total	997,656	975,133	1,005,976	1,007,335

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	National Historical Publications & Records Commission (NHPRC)	45,353	35,327	46,120	90,380
	Total	45,353	35,327	46,120	90,380

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	898,135	923,263	949,592	958,490
Non Personnel	99,521	51,870	56,384	48,845
Total	997,656	975,133	1,005,976	1,007,335

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		898,135	923,263	949,592	958,490	8,898
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		898,135	923,263	949,592	958,490	8,898
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		56,259	8,478	8,992	9,948	956
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		3,047	3,653	4,500	4,500	0
52800 Transportation of Persons		0	0	3,000	0	-3,000
52900 Contracted Services		14,781	10,244	21,200	13,200	-8,000
Total Contractual Services		74,087	22,375	37,692	27,648	-10,044
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		8,748	12,955	9,400	11,800	2,400
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		8,748	12,955	9,400	11,800	2,400
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		10,097	10,108	6,650	9,397	2,747
Total Current Chgs & Oblig		10,097	10,108	6,650	9,397	2,747
<i>Equipment</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		5,284	5,284	2,642	0	-2,642
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		1,305	1,148	0	0	0
Total Equipment		6,589	6,432	2,642	0	-2,642
<i>Other</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		997,656	975,133	1,005,976	1,007,335	1,359

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
City Clerk	CDH	NG	1.00	98,388	Prin Admin Assistant	SE1	08	1.00	87,083
Adm Assistant	SU4	15	1.00	57,171	Data Proc Sys Analyst I	SE1	07	1.00	79,677
Adm Sec	SU4	14	1.00	50,842	Prin Adm. Assistant (CCL)	SE1	07	2.00	159,353
Head Clerk & Secretary	SU4	13	2.00	89,931	Sr Adm Assistant	SE1	05	1.00	66,540
Asst City Clerk	EXM	09	1.00	84,603	Admin Anl (AsArchivCity/Clrk)	SE1	04	3.00	174,302
					Total			14	947,889
					Adjustments				
					Differential Payments				0
					Other				13,000
					Chargebacks				0
					Salary Savings				-2,400
					FY12 Total Request				958,489

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	41,192	31,110	46,120	46,727	607
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	6,425	6,425
51500 Pension & Annuity	3,619	3,809	0	4,205	4,205
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	542	408	0	523	523
Total Personnel Services	45,353	35,327	46,120	57,880	11,760
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	19,100	19,100
Total Contractual Services	0	0	0	19,100	19,100
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	13,400	13,400
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	13,400	13,400
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	45,353	35,327	46,120	90,380	44,260

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
					AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	46,727
					Total			1	46,727
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY12 Total Request	46,727			

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 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 '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
% of documents processed within 48 hours	100%	100%	100%	100%
Copies of municipal code distributed	5	1	4	3
Documents processed within 48 hours	1,443	1,500	1,500	1,667

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	240,552	205,918	255,330	259,045
Non Personnel	35,671	18,335	16,174	18,935
Total	276,223	224,253	271,504	277,980

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 Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of damage claims processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	409,956	453,996	433,107	435,060
Non Personnel	32,006	16,047	11,886	15,062
Total	441,962	470,043	444,993	450,122

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 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 '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Cubic feet of archives processed	246	176	250	394
Cubic feet of records destroyed per state approval	2,582	1,202	1,600	1,908
Cubic feet of records transferred to archives and records repositions	5,949	3,623	3,400	4,784
Public access inquiries to access documents	1,686	1,724	1,400	1,610

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	247,627	263,349	261,155	264,385
Non Personnel	31,844	17,488	28,324	14,848
Total	279,471	280,837	289,479	279,233

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

The NHPRC grant is a Federal Grant distributed by the National Archives by the National Historical Publications and Records Commission (NHPRC). The purpose of the grant is to support institutions that promote the preservation, dissemination and use of historical records. The grant started in 2003 preserving Desegregation-Era Records from the Boston Public Schools and will help to establish an archives and records management system.

City Council Operating Budget

Stephen Murphy, 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.

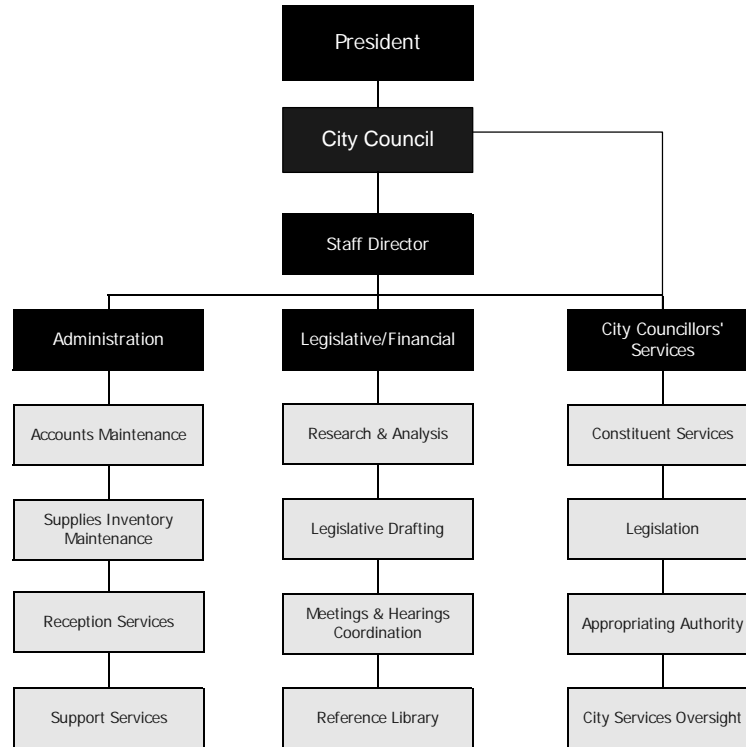
FY12 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Administration	274,712	261,613	236,313	228,570
	City Councilors	3,685,109	3,686,414	3,898,494	3,894,374
	Legislative/Financial Support	589,420	510,106	541,423	553,286
	Total	4,549,241	4,458,133	4,676,230	4,676,230

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	4,313,706	4,305,021	4,436,230	4,426,931
Non Personnel	235,535	153,112	240,000	249,299
Total	4,549,241	4,458,133	4,676,230	4,676,230

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	4,293,649	4,188,176	4,318,730	4,326,930	8,200
51100 Emergency Employees	0	8,329	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	20,057	108,516	117,500	95,000	-22,500
51700 Workers' Compensation	0	0	0	5,000	5,000
Total Personnel Services	4,313,706	4,305,021	4,436,230	4,426,930	-9,300
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	40,431	35,240	45,000	45,000	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	8,956	3,921	10,500	10,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	102,853	82,326	125,000	114,000	-11,000
Total Contractual Services	152,240	121,487	180,500	169,500	-11,000
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	868	1,705	2,000	3,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,492	9,637	27,500	40,000	12,500
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	24,360	11,342	29,500	43,000	13,500
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	1,600	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	15,724	14,830	15,000	18,300	3,300
Total Current Chgs & Oblig	15,724	16,430	15,000	18,300	3,300
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,555	945	2,500	3,500	1,000
55900 Misc Equipment	39,656	2,908	12,500	15,000	2,500
Total Equipment	43,211	3,853	15,000	18,500	3,500
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,549,241	4,458,133	4,676,230	4,676,230	0

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
City Councilor	CCS	NG	13.00	1,143,748	Legislative Director	CCS	NG	1.00	70,425
St Director (CC)	EXM	NG	1.00	86,404	Secretary CC	CCS	NG	68.00	1,480,555
Research Director	CCS	NG	1.00	57,997	Asst. Budget Director	CCS	NG	1.00	56,004
City Messenger	CCS	NG	1.00	49,540	Programming Manager (CC)	CCS	NG	1.00	50,159
Admin Asst (CC)	CCS	NG	22.00	807,762	Business Manager	CCS	NG	1.00	49,401
Receptionist (CC)	CCS	NG	1.00	36,766	Asst Research Director	CCS	NG	1.00	52,856
Legislative Asst (CC)	CCS	NG	3.00	104,332	Budget Director	CCS	NG	1.00	74,672
					Total			116	4,120,622
					Adjustments				
					Differential Payments				0
					Other				206,308
					Chargebacks				0
					Salary Savings				0
					FY12 Total Request				4,326,930

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 '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	189,283	190,203	174,313	176,571
Non Personnel	85,429	71,410	62,000	51,999
<i>Total</i>	<i>274,712</i>	<i>261,613</i>	<i>236,313</i>	<i>228,570</i>

Program 2. City Councilors

Stephen Murphy, 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

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of legislative matters receiving public hearing	79%	80%	94%	70%
Appropriations & Loan Orders	28	32	14	50
Legislative matters receiving public hearing	247	245	295	245
Legislative matters referred to committee	311	308	313	350
Public hearings held	164	171	201	180
Regular Council sessions	34	36	37	35

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	3,585,499	3,619,695	3,743,793	3,722,374
Non Personnel	99,610	66,719	154,700	172,000
Total	3,685,109	3,686,414	3,898,493	3,894,374

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 '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	538,924	495,123	518,124	527,986
Non Personnel	50,496	14,983	23,300	25,300
<i>Total</i>	<i>589,420</i>	<i>510,106</i>	<i>541,424</i>	<i>553,286</i>

Finance Commission Operating Budget

Matt Cahill, 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.

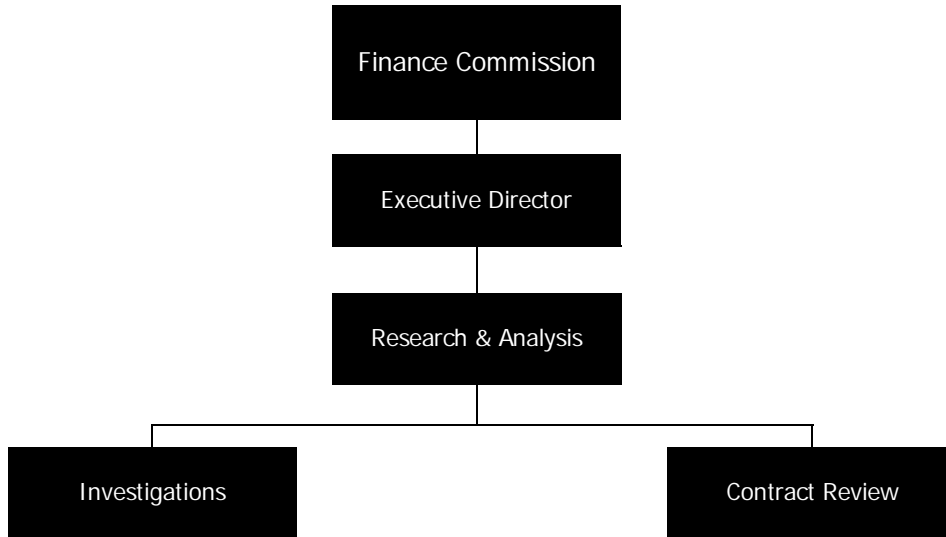
FY12 Performance Strategies

- To carry out 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 '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Finance Commission	192,622	219,543	177,822	183,960
	Total	192,622	219,543	177,822	183,960

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	188,531	215,611	169,422	176,560
Non Personnel	4,091	3,932	8,400	7,400
Total	192,622	219,543	177,822	183,960

Finance Commission Operating Budget



Authorizing Statutes

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

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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		188,531	215,611	169,422	176,560	7,138
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		188,531	215,611	169,422	176,560	7,138
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		3,189	2,279	3,700	2,700	-1,000
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		416	534	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		3,605	2,813	5,450	4,450	-1,000
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		201	44	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		201	44	575	575	0
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		37	77	1,675	1,675	0
Total Current Chgs & Oblig		37	77	1,675	1,675	0
<i>Equipment</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		248	998	700	700	0
Total Equipment		248	998	700	700	0
<i>Other</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		192,622	219,543	177,822	183,960	6,138

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Chairperson (Fin Com)	EXO	NG	1.00	5,027	Confidential Secretary	EXM	12	1.00	97,727
					Financial Analyst	EXM	06	1.00	71,932
					Total			3	174,686
					Adjustments				
					Differential Payments	0			
					Other	1,874			
					Chargebacks	0			
					Salary Savings	0			
					FY12 Total Request	176,560			

Program 1. Finance Commission

Matt Cahill, 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 investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of Chapter 30B contracts in compliance	95%	94%	99%	96%
% of non-Chapter 30B contracts reviewed within 14 days	92%	96%	100%	97%
Investigations completed	40	31	43	40

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	188,531	215,611	169,422	176,560
Non Personnel	4,091	3,932	8,400	7,400
Total	192,622	219,543	177,822	183,960

Licensing Board Operating Budget

Nicole Murati-Ferrer, 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.

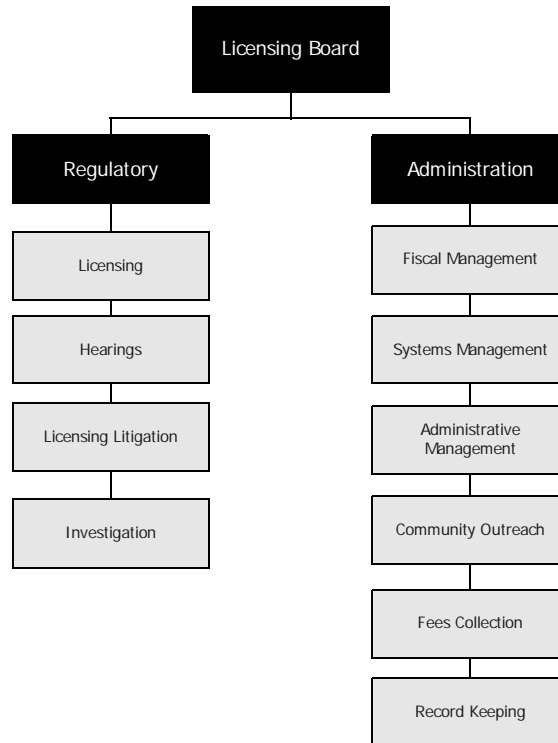
FY12 Performance Strategies

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

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Licensing	737,422	649,022	718,721	718,720
	Total	737,422	649,022	718,721	718,720

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	583,554	613,631	652,571	665,370
Non Personnel	153,868	35,391	66,150	53,350
Total	737,422	649,022	718,721	718,720

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC St. 14 § 1.
- The Rules & Regulations of the Board also govern.
- M.G.L.A. c. 138, §§ 12, 14, 15, 23, 34, 64, 67.
- M.G.L.A. c. 140 §§ 1-7, 9-21, 22-32, 177, 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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	583,554	601,013	652,570	665,370	12,800
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	12,618	0	0	0
Total Personnel Services	583,554	613,631	652,570	665,370	12,800
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	7,122	6,535	7,800	7,000	-800
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	660	763	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	128,708	7,750	36,750	26,750	-10,000
Total Contractual Services	136,490	15,048	45,550	34,750	-10,800
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	8,561	13,850	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	8,561	13,850	8,900	8,900	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	134	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	7,321	6,359	11,700	9,700	-2,000
Total Current Chgs & Oblig	7,321	6,493	11,700	9,700	-2,000
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,496	0	0	0	0
Total Equipment	1,496	0	0	0	0
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	737,422	649,022	718,720	718,720	0

Department Personnel

Commissioner	CDH	NG	2.00	170,935	Adm Assistant	SU4	15	3.00	171,514
Exec Secretary	EXM	NG	1.00	93,008	Head Administrative Clerk	SU4	14	2.00	101,684
Chairperson of LBD	CDH	NG	1.00	97,533	Sr Budget Analyst	SE1	06	1.00	49,633
					Total				10
									684,307
Adjustments									
					Differential Payments				0
					Other				1,881
					Chargebacks				0
					Salary Savings				-20,818
					FY12 Total Request				665,370

Program 1. Licensing

Jean Lorizio, 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

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of annual renewal applications sent on schedule	100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date	94%	100%	87%	100%
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days	94%	100%	92%	100%
Disciplinary decisions issued within 7 days	255	300	382	275
Disciplinary hearings	270	300	441	275
License petitions heard within statutory limit	439	435	612	500
Petitions filed	439	435	612	500
Renewal applications sent	3,400	3,390	3,738	3,225

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	583,554	613,631	652,571	665,370
Non Personnel	153,868	35,391	66,150	53,350
Total	737,422	649,022	718,721	718,720