

Non-Mayoral Departments

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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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	City Clerk	855,327	878,892	936,178	972,099
	City Council	4,125,851	4,417,227	4,632,448	4,714,370
	Finance Commission	180,679	182,473	191,936	196,986
	Licensing Board	508,098	501,821	647,713	724,771
	Total	5,669,955	5,980,413	6,408,275	6,608,226

<i>External Funds Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
City Clerk	46,720	65,168	55,011	92,841
Total	46,720	65,168	55,011	92,841

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.

FY09 Performance Strategies

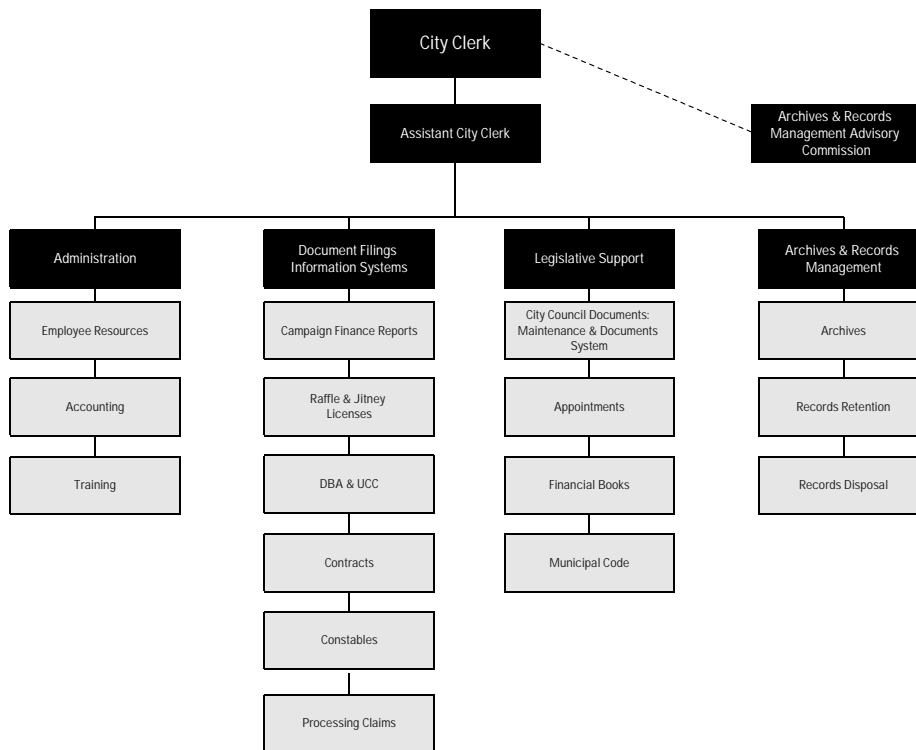
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To receive, prepare, record and distribute financial 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Legislative Support	230,567	263,959	259,759	264,032
	Document Filing	381,034	384,377	403,306	421,955
	Archives	243,726	230,556	273,113	286,112
	Total	855,327	878,892	936,178	972,099

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	NHPRC/Desegregation	46,720	65,168	55,011	92,841
	Total	46,720	65,168	55,011	92,841

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	754,153	780,332	865,195	900,128
Non Personnel	101,174	98,560	70,983	71,971
Total	855,327	878,892	936,178	972,099

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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	739,357	773,463	865,195	900,128	34,933
51100 Emergency Employees	14,796	6,869	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	754,153	780,332	865,195	900,128	34,933
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	9,078	12,454	12,000	11,992	-8
52200 Utilities	17,797	6,149	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	2,703	5,083	4,500	4,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	33,025	36,681	31,700	31,700	0
Total Contractual Services	62,603	60,367	48,200	48,192	-8
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	14,347	11,187	10,195	10,195	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	14,347	11,187	10,195	10,195	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	2,977	10,652	8,300	8,300	0
Total Current Chgs & Oblig	2,977	10,652	8,300	8,300	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	4,288	5,284	996
55600 Office Furniture & Equipment	5,109	2,848	0	0	0
55900 Misc Equipment	16,138	13,506	0	0	0
Total Equipment	21,247	16,354	4,288	5,284	996
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	855,327	878,892	936,178	972,099	35,921

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
City_Clk	CDH	NG	1.00	95,261	Prin_Admin_Assistant	SE1	08	1.00	84,305
Adm_Asst.	SU4	15	1.00	55,219	Data Proc Sys Analyst 1	SE1	07	1.00	77,135
Adm.Sec.	SU4	14	1.00	44,532	Prin Adm. Assistant (CCL)	SE1	07	2.00	154,270
Head Clerk & Secretary	SU4	13	2.00	78,995	Sr_Adm_Asst	SE1	05	1.00	64,417
Asst City Clerk	EXM	09	1.00	72,746	AdminAnl(AsArchivCity/Clrk)	SE1	04	3.00	160,246
					Total			14	887,127
					Adjustments				
					Differential Payments				0
					Other				13,000
					Chargebacks				0
					Salary Savings				0
					FY09 Total Request				900,127

External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	33,206	45,192	38,932	79,708	40,776
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	10,273	15,894	8,896	6,484	-2,412
51500 Pension & Annuity	0	3,536	3,504	3,638	134
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	3,114	2,425	-689
51900 Medicare	341	546	565	586	21
Total Personnel Services	43,820	65,168	55,011	92,841	37,830
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	2,900	0	0	0	0
Total Contractual Services	2,900	0	0	0	0
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	46,720	65,168	55,011	92,841	37,830

External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
					AdminAnl(AsArchivCity/Clrk)	SE1	04	2.00	79,708
					Total			2	79,708
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY09 Total Request	79,708			

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.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% 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	11	13	20
Documents processed within 48 hours	1,428	1,430	1,527	1,500

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	204,008	217,228	239,559	244,408
Non Personnel	26,559	46,731	20,200	19,624
Total	230,567	263,959	259,759	264,032

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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</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%	98%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	357,358	373,308	390,706	408,869
Non Personnel	23,676	11,069	12,600	13,086
Total	381,034	384,377	403,306	421,955

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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Cubic feet of archives processed	495	298	416	500
Cubic feet of records destroyed per state approval	5,168	432	974	3,000
Cubic feet of records transferred to archives and records repositions	5,060	3,956	4,555	1,500
Public access inquiries to access documents	1,794	1,874	1,857	1,600

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	192,787	189,796	234,930	246,851
Non Personnel	50,939	40,760	38,183	39,261
Total	243,726	230,556	273,113	286,112

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.

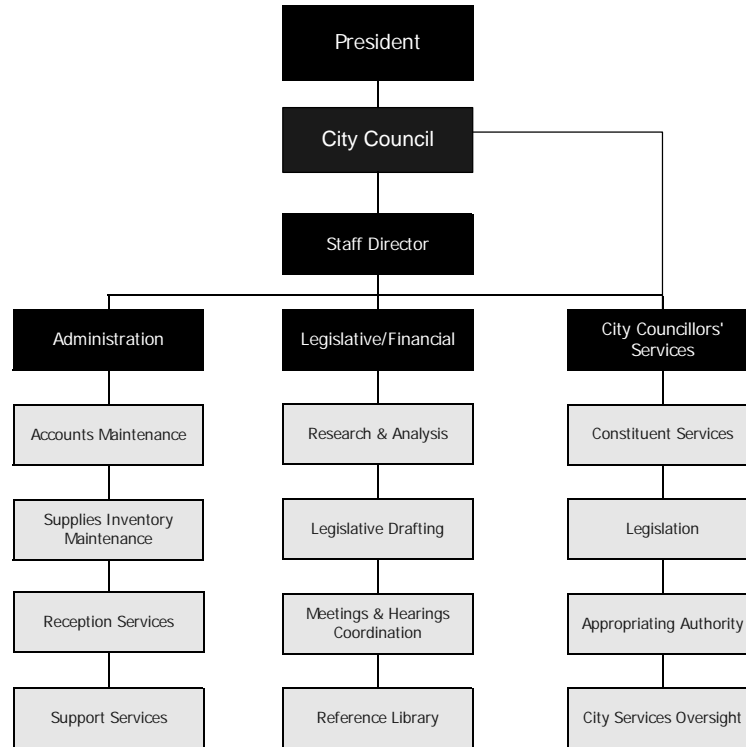
FY09 Performance Strategies

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

Operating Budget	Program Name	Total Actual '06	Total Actual '07	Total Approp '08	Total Budget '09
	City Council Administration	334,016	286,583	226,884	228,384
	City Councilors	3,269,950	3,603,418	3,811,226	3,813,726
	Legislative/Financial Support	521,885	527,226	594,338	672,260
	Total	4,125,851	4,417,227	4,632,448	4,714,370

Selected Service Indicators		Actual '06	Actual '07	Approp '08	Budget '09
	Personnel Services	3,840,298	4,160,270	4,283,248	4,355,170
	Non Personnel	285,553	256,957	349,200	359,200
	Total	4,125,851	4,417,227	4,632,448	4,714,370

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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	3,772,131	4,130,042	4,203,248	4,275,170	71,922
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	68,167	30,228	80,000	80,000	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,840,298	4,160,270	4,283,248	4,355,170	71,922
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	40,287	42,973	46,000	51,000	5,000
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	10,265	6,964	13,000	11,500	-1,500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	120,815	104,811	145,000	147,500	2,500
Total Contractual Services	171,367	154,748	204,000	210,000	6,000
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,833	3,695	4,000	4,500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,502	25,433	56,000	56,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	34,335	29,128	60,000	60,500	500
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	22,671	24,555	35,200	36,200	1,000
Total Current Chgs & Oblig	22,671	24,555	35,200	36,200	1,000
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,014	11,886	15,000	17,500	2,500
55900 Misc Equipment	54,166	36,640	35,000	35,000	0
Total Equipment	57,180	48,526	50,000	52,500	2,500
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	4,125,851	4,417,227	4,632,448	4,714,370	81,922

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
City Councilor	CCS	NG	13.00	1,140,623	Legislative Director	CCS	NG	1.00	66,712
St Director (CC)	EXM	NG	1.00	81,222	Secretary_CC	CCS	NG	51.00	1,299,844
Research Director	CCS	NG	1.00	54,148	Asst. Budget Director	CCS	NG	1.00	53,882
City Messenger	CCS	NG	1.00	46,569	Programming Manager (CC)	CCS	NG	1.00	47,129
Admin Asst (CC)	CCS	NG	22.00	771,632	Spec Project Asst	CCS	NG	1.00	70,192
Receptionist (CC)	CCS	NG	1.00	36,099	Business_Manager	CCS	NG	1.00	56,132
Legislative Asst (CC)	CCS	NG	3.00	96,677	Asst Research Director	CCS	NG	1.00	49,686
					Budget Director	CCS	NG	1.00	70,193
					Total			100	3,940,741
					Adjustments				
					Differential Payments				0
					Other				334,429
					Chargebacks				0
					Salary Savings				0
					FY09 Total Request				4,275,170

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 '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	247,865	197,386	178,384	178,384
Non Personnel	86,151	89,197	48,500	50,000
<i>Total</i>	<i>334,016</i>	<i>286,583</i>	<i>226,884</i>	<i>228,384</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

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

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of legislative matters receiving public hearing	52%	62%	64%	65%
Appropriations & Loan Orders	19	35	81	55
Legislative matters receiving public hearing	152	179	177	195
Legislative matters referred to committee	290	291	277	350
Public hearings held	108	136	158	150
Regular Council sessions	37	35	35	42

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	3,105,087	3,460,339	3,548,726	3,548,726
Non Personnel	164,863	143,079	262,500	265,000
Total	3,269,950	3,603,418	3,811,226	3,813,726

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 '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	487,346	502,545	556,138	628,060
Non Personnel	34,539	24,681	38,200	44,200
<i>Total</i>	<i>521,885</i>	<i>527,226</i>	<i>594,338</i>	<i>672,260</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.

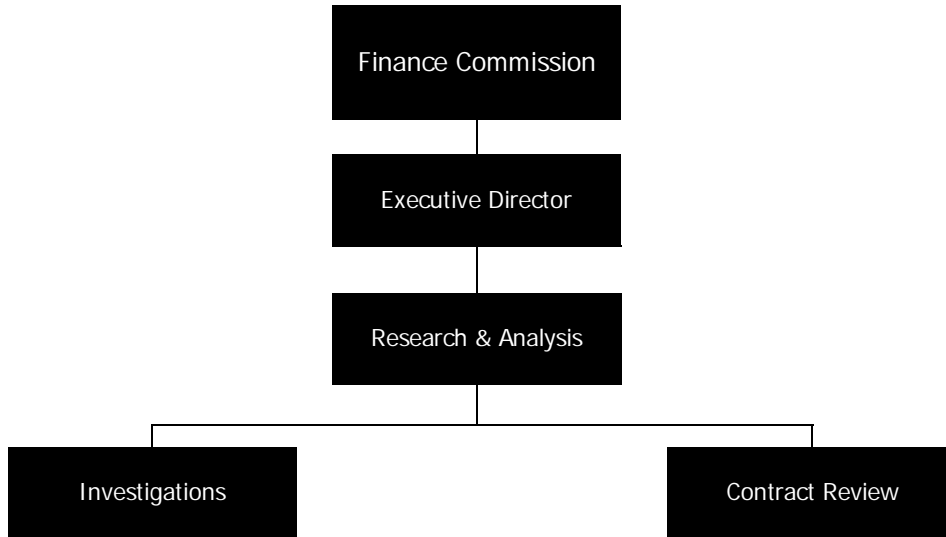
FY09 Performance Strategies

- 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Finance Commission	180,679	182,473	191,936	196,986
	<i>Total</i>	<i>180,679</i>	<i>182,473</i>	<i>191,936</i>	<i>196,986</i>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	173,934	177,768	183,536	188,586
Non Personnel	6,745	4,705	8,400	8,400
<i>Total</i>	<i>180,679</i>	<i>182,473</i>	<i>191,936</i>	<i>196,986</i>

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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	173,934	177,768	183,536	188,586	5,050
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	173,934	177,768	183,536	188,586	5,050
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	3,609	3,542	3,700	3,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	460	416	250	250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	68	1,500	1,500	0
Total Contractual Services	4,069	4,026	5,450	5,450	0
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	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	0	0	575	575	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	255	42	1,675	1,675	0
Total Current Chgs & Oblig	255	42	1,675	1,675	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	818	0	0	0	0
55900 Misc Equipment	1,603	637	700	700	0
Total Equipment	2,421	637	700	700	0
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	180,679	182,473	191,936	196,986	5,050

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Confidential Secretary (Fcm)	EXM	12	1.00	107,890
					Financial Analyst	EXM	06	1.00	70,198
					Total			3	183,102
					Adjustments				
					Differential Payments	0			
					Other	5,484			
					Chargebacks	0			
					Salary Savings	0			
					FY09 Total Request	188,586			

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

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Investigations completed	32	28	44	40
Pct. of Chapter 30B contracts in compliance	95%	91%	97%	100%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	96%	88%	100%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	173,934	177,768	183,536	188,586
Non Personnel	6,745	4,705	8,400	8,400
Total	180,679	182,473	191,936	196,986

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.

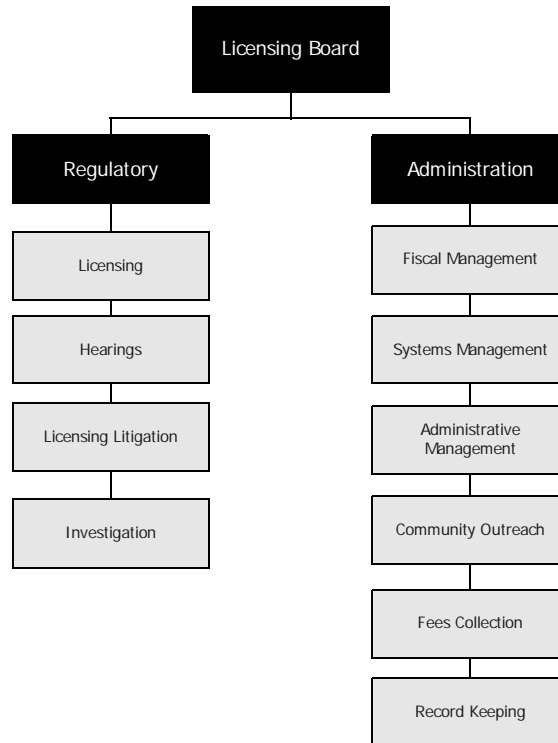
FY09 Performance Strategies

- 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Licensing	508,098	501,821	647,713	724,771
	Total	508,098	501,821	647,713	724,771

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	465,193	467,635	581,563	658,621
Non Personnel	42,905	34,186	66,150	66,150
Total	508,098	501,821	647,713	724,771

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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	465,193	467,635	581,563	658,621	77,058
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	465,193	467,635	581,563	658,621	77,058
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	7,439	7,414	7,800	7,800	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	515	670	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,336	8,971	36,750	36,750	0
Total Contractual Services	14,290	17,055	45,550	45,550	0
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	9,206	9,296	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	9,206	9,296	8,900	8,900	0
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	7,835	7,835	11,700	11,700	0
Total Current Chgs & Oblig	7,835	7,835	11,700	11,700	0
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	11,574	0	0	0	0
Total Equipment	11,574	0	0	0	0
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	508,098	501,821	647,713	724,771	77,058

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Commissioner (Lbd)BM	CDH	NG	1.00	85,233	Chairperson Of Lbd	CDH	NG	1.00	100,274	
Commissioner (Lbd)BM	EXO	NG	1.00	85,233	Adm_Asst.	SU4	15	3.00	157,310	
Exec.Secretary	EXM	NG	1.00	92,754	Head Administrative Clerk	SU4	14	2.00	92,266	
					Sr Budget Analyst (BosLicBd)	SE1	06	1.00	48,050	
					Total				10	661,121
					Adjustments					
					Differential Payments				0	
					Other				2,500	
					Chargebacks				0	
					Salary Savings				-5,000	
					FY09 Total Request				658,621	

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 '06	Actual '07	Projected '08	Target '09
% 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	293	206	227	225
Disciplinary hearings	293	286	360	300
License petitions heard within statutory limit	465	490	478	400
Petitions filed	465	490	478	400
Renewal applications sent	2,856	2,900	2,957	2,900

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	465,193	467,635	581,563	658,621
Non Personnel	42,905	34,186	66,150	66,150
Total	508,098	501,821	647,713	724,771