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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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	City Clerk	878,892	912,529	1,007,099	978,548
	City Council	4,417,227	4,568,281	4,877,370	4,538,123
	Finance Commission	182,473	188,606	196,986	196,986
	Licensing Board	501,821	616,558	749,771	718,720
	<b>Total</b>	<b>5,980,413</b>	<b>6,285,974</b>	<b>6,831,226</b>	<b>6,432,377</b>

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
City Clerk	65,168	32,170	85,742	22,748
<b>Total</b>	<b>65,168</b>	<b>32,170</b>	<b>85,742</b>	<b>22,748</b>



# City Clerk Operating Budget

*Rosaria Salerno, City Clerk Appropriation: 161*

## **Department Mission**

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

## **FY10 Performance Strategies**

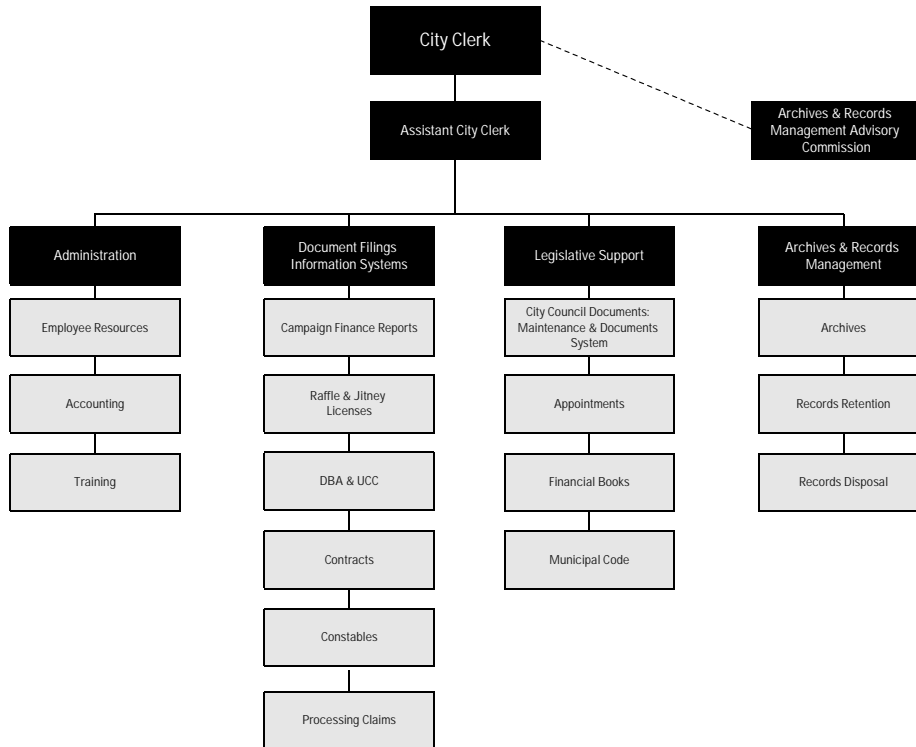
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To receive, prepare, record and distribute financial 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Legislative Support	263,959	247,844	264,032	267,509
	Document Filing	384,377	408,283	421,955	431,449
	Archives	230,556	256,402	321,112	279,589
	<b>Total</b>	<b>878,892</b>	<b>912,529</b>	<b>1,007,099</b>	<b>978,547</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	NHPRC/Desegregation	65,168	32,170	85,742	22,748
	<b>Total</b>	<b>65,168</b>	<b>32,170</b>	<b>85,742</b>	<b>22,748</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	780,332	851,009	900,128	917,226
Non Personnel	98,560	61,520	106,971	61,321
<b>Total</b>	<b>878,892</b>	<b>912,529</b>	<b>1,007,099</b>	<b>978,547</b>

# 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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	773,463	851,009	900,128	917,226	17,098
51100 Emergency Employees	6,869	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>780,332</b>	<b>851,009</b>	<b>900,128</b>	<b>917,226</b>	<b>17,098</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	12,454	8,558	46,992	11,992	-35,000
52200 Utilities	6,149	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,083	3,255	4,500	4,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	36,681	22,973	31,700	21,700	-10,000
<b>Total Contractual Services</b>	<b>60,367</b>	<b>34,786</b>	<b>83,192</b>	<b>38,192</b>	<b>-45,000</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	11,187	10,890	10,195	10,195	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
<b>Total Supplies &amp; Materials</b>	<b>11,187</b>	<b>10,890</b>	<b>10,195</b>	<b>10,195</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	10,652	9,831	8,300	7,650	-650
<b>Total Current Chgs &amp; Oblig</b>	<b>10,652</b>	<b>9,831</b>	<b>8,300</b>	<b>7,650</b>	<b>-650</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	2,642	5,284	5,284	0
55600 Office Furniture & Equipment	2,848	1,393	0	0	0
55900 Misc Equipment	13,506	1,978	0	0	0
<b>Total Equipment</b>	<b>16,354</b>	<b>6,013</b>	<b>5,284</b>	<b>5,284</b>	<b>0</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>878,892</b>	<b>912,529</b>	<b>1,007,099</b>	<b>978,547</b>	<b>-28,552</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
City Clerk	CDH	NG	1.00	98,119	Prin Admin Assistant	SE1	08	1.00	84,305
Adm Asst	SU4	15	1.00	55,624	Data Proc Sys Analyst 1	SE1	07	1.00	77,135
Adm. Sec	SU4	14	1.00	46,649	Prin Adm. Assistant (CCL)	SE1	07	2.00	154,270
Head Clerk & Secretary	SU4	13	2.00	82,751	Sr Adm Asst	SE1	05	1.00	64,418
Asst City Clerk	EXM	09	1.00	76,133	AdminAnl(AsArchivCity/Clrk)	SE1	04	3.00	163,824
					<b>Total</b>			<b>14</b>	<b>903,227</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,000
					Chargebacks				0
					Salary Savings				0
					<b>FY10 Total Request</b>				<b>917,227</b>



# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	45,192	28,253	72,609	17,277	-55,332
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	15,894	1,289	6,484	2,702	-3,782
51500 Pension & Annuity	3,536	2,262	3,638	1,516	-2,122
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	2,425	1,010	-1,415
51900 Medicare	546	366	586	243	-343
<b>Total Personnel Services</b>	<b>65,168</b>	<b>32,170</b>	<b>85,742</b>	<b>22,748</b>	<b>-62,994</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	0	0	0	0	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>65,168</b>	<b>32,170</b>	<b>85,742</b>	<b>22,748</b>	<b>-62,994</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
					AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	17,277
					<b>Total</b>			<b>1</b>	<b>17,277</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY10 Total Request</b>	<b>17,277</b>			

# Program 1. Legislative Support

*Rosaria Salerno, Manager Organization: 161100*

## **Program Description**

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

## **Program 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</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	11	13	5	12
Documents processed within 48 hours	1,430	1,527	1,443	1,500

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	217,228	226,085	244,408	248,235
Non Personnel	46,731	21,759	19,624	19,274
<b>Total</b>	<b>263,959</b>	<b>247,844</b>	<b>264,032</b>	<b>267,509</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</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%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	373,308	392,449	408,869	418,363
Non Personnel	11,069	15,834	13,086	13,086
<b>Total</b>	<b>384,377</b>	<b>408,283</b>	<b>421,955</b>	<b>431,449</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Cubic feet of archives processed	298	416	246	250
Cubic feet of records destroyed per state approval	432	974	2,582	3,000
Cubic feet of records transferred to archives and records repositions	3,956	4,555	5,949	2,500
Public access inquiries to access documents	1,874	1,857	1,528	1,600

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	189,796	232,475	246,851	250,628
Non Personnel	40,760	23,927	74,261	28,961
<b>Total</b>	<b>230,556</b>	<b>256,402</b>	<b>321,112</b>	<b>279,589</b>



# City Council Operating Budget

*Michael Ross, 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.

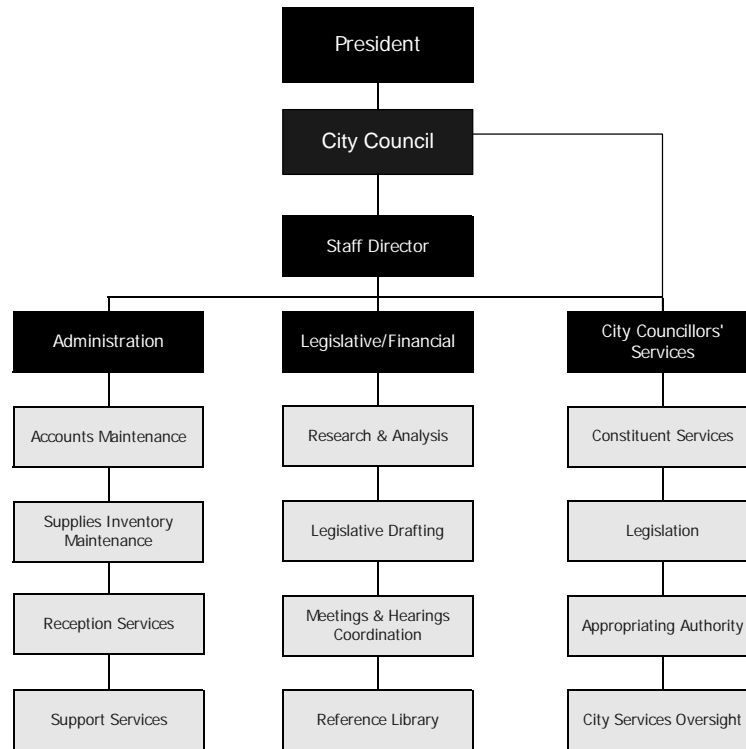
## **FY10 Performance Strategies**

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	City Council Administration	286,583	290,670	228,384	197,852
	City Councilors	3,603,418	3,699,537	3,976,726	3,811,831
	Legislative/Financial Support	527,226	578,074	672,260	528,440
	<b>Total</b>	<b>4,417,227</b>	<b>4,568,281</b>	<b>4,877,370</b>	<b>4,538,123</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	4,160,270	4,278,254	4,518,170	4,308,073
Non Personnel	256,957	290,027	359,200	230,050
<b>Total</b>	<b>4,417,227</b>	<b>4,568,281</b>	<b>4,877,370</b>	<b>4,538,123</b>

# 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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	4,130,042	4,222,046	4,438,170	4,228,073	-210,097
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	30,228	56,208	80,000	80,000	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>4,160,270</b>	<b>4,278,254</b>	<b>4,518,170</b>	<b>4,308,073</b>	<b>-210,097</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	42,973	42,385	51,000	45,000	-6,000
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	6,964	7,433	11,500	11,500	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	104,811	133,211	147,500	113,000	-34,500
<b>Total Contractual Services</b>	<b>154,748</b>	<b>183,029</b>	<b>210,000</b>	<b>169,500</b>	<b>-40,500</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,695	5,848	4,500	2,250	-2,250
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,433	25,458	56,000	27,500	-28,500
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
<b>Total Supplies &amp; Materials</b>	<b>29,128</b>	<b>31,306</b>	<b>60,500</b>	<b>29,750</b>	<b>-30,750</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	24,555	28,152	36,200	15,800	-20,400
<b>Total Current Chgs &amp; Oblig</b>	<b>24,555</b>	<b>28,152</b>	<b>36,200</b>	<b>15,800</b>	<b>-20,400</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,886	14,821	17,500	2,500	-15,000
55900 Misc Equipment	36,640	32,719	35,000	12,500	-22,500
<b>Total Equipment</b>	<b>48,526</b>	<b>47,540</b>	<b>52,500</b>	<b>15,000</b>	<b>-37,500</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,417,227</b>	<b>4,568,281</b>	<b>4,877,370</b>	<b>4,538,123</b>	<b>-339,247</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
City Councilor	CCS	NG	13.00	1,140,623	Legislative Director	CCS	NG	1.00	67,134
St Director (CC)	CCS	NG	1.00	83,658	Secretary_CC	CCS	NG	51.00	1,338,995
Research Director	CCS	NG	1.00	56,154	Asst. Budget Director	CCS	NG	1.00	54,224
City Messenger	CCS	NG	1.00	47,966	Programming Manager (CC)	CCS	NG	1.00	48,565
Admin Asst (CC)	CCS	NG	22.00	965,659	Business_Manager	CCS	NG	1.00	57,816
Receptionist (CC)	CCS	NG	1.00	37,182	Asst Research Director	CCS	NG	1.00	51,177
Legislative Asst (CC)	CCS	NG	3.00	99,578	Budget Director	CCS	NG	1.00	72,299
					<b>Total</b>			<b>99</b>	<b>4,121,029</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				107,044
					Chargebacks				0
					Salary Savings				0
					<b>FY10 Total Request</b>				<b>4,228,073</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	197,386	196,393	178,384	180,852
Non Personnel	89,197	94,277	50,000	17,000
<b><i>Total</i></b>	<b><i>286,583</i></b>	<b><i>290,670</i></b>	<b><i>228,384</i></b>	<b><i>197,852</i></b>

# Program 2. City Councilors

Michael Ross, 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 '07	Actual '08	Projected '09	Target '10
% of legislative matters receiving public hearing	62%	64%	79%	65%
Appropriations & Loan Orders	35	81	28	75
Legislative matters receiving public hearing	179	177	247	195
Legislative matters referred to committee	291	277	311	300
Public hearings held	136	158	164	165
Regular Council sessions	35	35	34	35

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	3,460,339	3,524,099	3,711,726	3,624,581
Non Personnel	143,079	175,438	265,000	187,250
<b>Total</b>	<b>3,603,418</b>	<b>3,699,537</b>	<b>3,976,726</b>	<b>3,811,831</b>

# 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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	502,545	557,762	628,060	502,640
Non Personnel	24,681	20,312	44,200	25,800
<b><i>Total</i></b>	<b><i>527,226</i></b>	<b><i>578,074</i></b>	<b><i>672,260</i></b>	<b><i>528,440</i></b>



# Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

## Department Mission

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

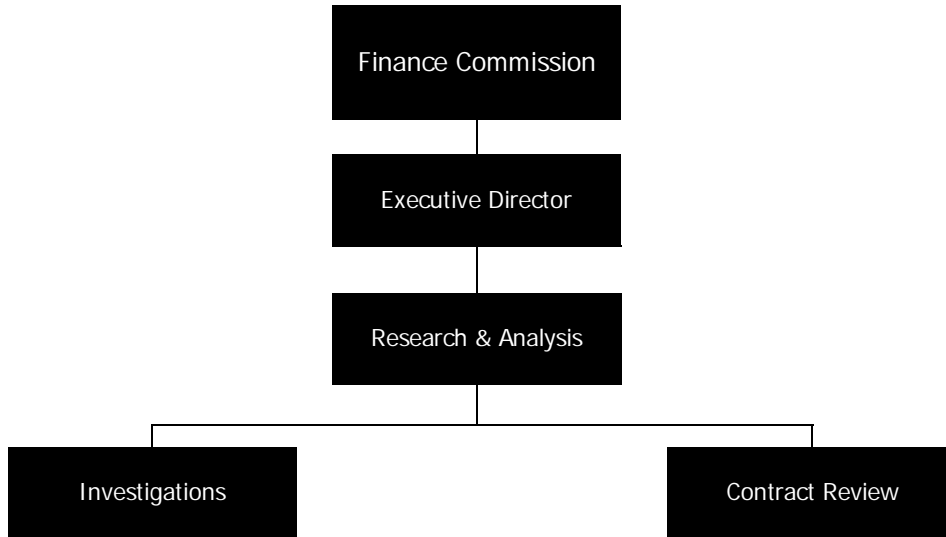
## FY10 Performance Strategies

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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Finance Commission	182,473	188,606	196,986	196,986
	<b>Total</b>	<b>182,473</b>	<b>188,606</b>	<b>196,986</b>	<b>196,986</b>

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	177,768	183,495	188,586	188,586
	Non Personnel	4,705	5,111	8,400	8,400
	<b>Total</b>	<b>182,473</b>	<b>188,606</b>	<b>196,986</b>	<b>196,986</b>

# 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>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees		177,768	183,495	188,586	188,586	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
<b>Total Personnel Services</b>		<b>177,768</b>	<b>183,495</b>	<b>188,586</b>	<b>188,586</b>	<b>0</b>
<i>Contractual Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications		3,542	3,509	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		416	416	250	250	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		68	0	1,500	1,500	0
<b>Total Contractual Services</b>		<b>4,026</b>	<b>3,925</b>	<b>5,450</b>	<b>5,450</b>	<b>0</b>
<i>Supplies &amp; Materials</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Total Supplies &amp; Materials</b>		<b>0</b>	<b>0</b>	<b>575</b>	<b>575</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		42	58	1,675	1,675	0
<b>Total Current Chgs &amp; Oblig</b>		<b>42</b>	<b>58</b>	<b>1,675</b>	<b>1,675</b>	<b>0</b>
<i>Equipment</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		637	1,128	700	700	0
<b>Total Equipment</b>		<b>637</b>	<b>1,128</b>	<b>700</b>	<b>700</b>	<b>0</b>
<i>Other</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>182,473</b>	<b>188,606</b>	<b>196,986</b>	<b>196,986</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Confidential Secretary	EXM	12	1.00	107,890
					Financial Analyst	EXM	06	1.00	70,198
					<b>Total</b>			<b>3</b>	<b>183,102</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	5,484			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY10 Total Request</b>	<b>188,586</b>			

# Program 1. Finance Commission

*Jeffrey W. Conley, Manager Organization: 193100*

## ***Program Description***

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

## ***Program 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of Chapter 30B contracts in compliance	91%	97%	95%	100%
% of non-Chapter 30B contracts reviewed within 14 days	96%	88%	92%	100%
Investigations completed	28	44	40	44

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	177,768	183,495	188,586	188,586
Non Personnel	4,705	5,111	8,400	8,400
<b><i>Total</i></b>	<b><i>182,473</i></b>	<b><i>188,606</i></b>	<b><i>196,986</i></b>	<b><i>196,986</i></b>



# 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.

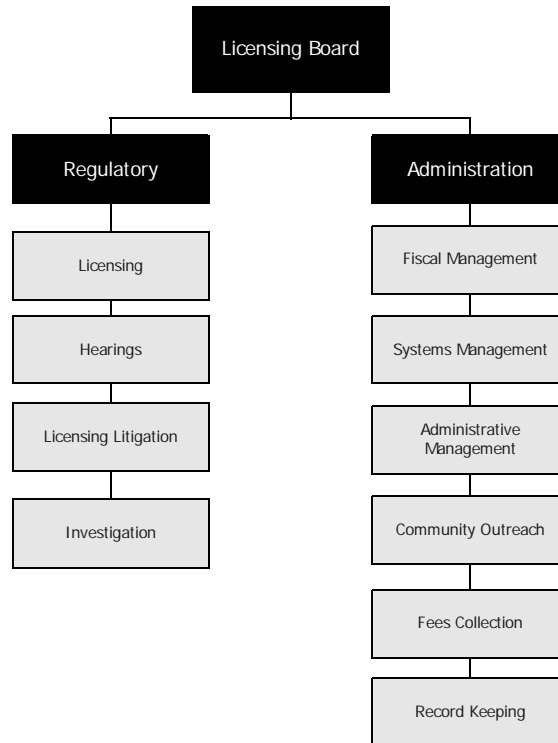
## ***FY10 Performance Strategies***

- 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Licensing	501,821	616,558	749,771	718,720
	<b>Total</b>	<b>501,821</b>	<b>616,558</b>	<b>749,771</b>	<b>718,720</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	467,635	581,554	658,621	652,570
Non Personnel	34,186	35,004	91,150	66,150
<b>Total</b>	<b>501,821</b>	<b>616,558</b>	<b>749,771</b>	<b>718,720</b>

# 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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	467,635	581,554	658,621	652,570	-6,051
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>467,635</b>	<b>581,554</b>	<b>658,621</b>	<b>652,570</b>	<b>-6,051</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	7,414	9,594	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	670	670	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,971	10,742	61,750	36,750	-25,000
<b>Total Contractual Services</b>	<b>17,055</b>	<b>21,006</b>	<b>70,550</b>	<b>45,550</b>	<b>-25,000</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	9,296	8,664	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
<b>Total Supplies &amp; Materials</b>	<b>9,296</b>	<b>8,664</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	5,334	11,700	11,700	0
<b>Total Current Chgs &amp; Oblig</b>	<b>7,835</b>	<b>5,334</b>	<b>11,700</b>	<b>11,700</b>	<b>0</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>501,821</b>	<b>616,558</b>	<b>749,771</b>	<b>718,720</b>	<b>-31,051</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Commissioner (Lbd)BM	CDH	NG	2.00	170,466	Adm_Asst.	SU4	15	3.00	162,606
Exec.Secretary	EXM	NG	1.00	92,754	Head Administrative Clerk	SU4	14	2.00	95,809
Chairperson of LBD	CDH	NG	1.00	100,274	Sr Budget Analyst (BosLicBd)	SE1	06	1.00	48,050
					<b>Total</b>			<b>10</b>	<b>669,959</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,800
					Chargebacks				0
					Salary Savings				-20,189
					<b>FY10 Total Request</b>				<b>652,570</b>



# 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 '07	Actual '08	Projected '09	Target '10
% of annual renewal applications sent on schedule	100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	94%	100%
% of license petitions heard within statutory time limits	100%	100%	99%	100%
% of neighborhood complaints reviewed within 14 days	100%	100%	94%	100%
Disciplinary decisions issued within 7 days	206	227	255	155
Disciplinary hearings	286	360	270	275
License petitions heard within statutory limit	490	478	439	400
Petitions filed	490	478	439	400
Renewal applications sent	2,900	2,957	3,400	2,957

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	467,635	581,554	658,621	652,570
Non Personnel	34,186	35,004	91,150	66,150
<b>Total</b>	<b>501,821</b>	<b>616,558</b>	<b>749,771</b>	<b>718,720</b>