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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 '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	City Clerk	975,133	969,125	1,008,314	1,009,887
	City Council	4,458,133	4,508,924	4,676,230	4,800,230
	Finance Commission	219,543	174,347	185,460	188,735
	Licensing Board	649,022	599,030	720,079	687,357
	Total	6,301,831	6,251,426	6,590,083	6,686,209

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
City Clerk	35,327	5,063	24,078	45,910
Total	35,327	5,063	24,078	45,910

City Clerk Operating Budget

Maureen Feeney, 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.

FY13 Performance Strategies

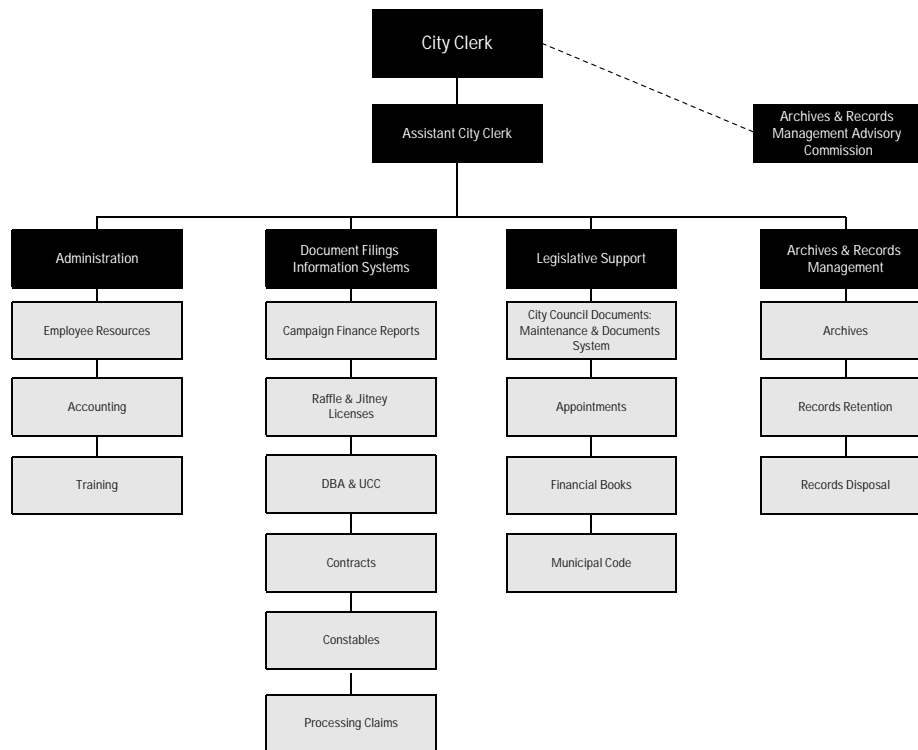
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To update the Ordinance section of the Muni Code and distribute supplements.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Legislative Support	224,253	273,611	278,263	343,578
	Document Filing	470,043	419,894	450,818	386,547
	Archives	280,837	275,620	279,233	279,762
	Total	975,133	969,125	1,008,314	1,009,887

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	National Historical Publications & Records Commission (NHPRC)	35,327	5,063	24,078	45,910
	Total	35,327	5,063	24,078	45,910

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	923,263	924,091	959,469	956,234
	Non Personnel	51,870	45,034	48,845	53,653
	Total	975,133	969,125	1,008,314	1,009,887

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	923,263	924,091	959,469	956,234	-3,235
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	923,263	924,091	959,469	956,234	-3,235
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	8,478	7,525	9,948	8,000	-1,948
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	3,653	4,620	4,500	5,000	500
52800 Transportation of Persons	0	2,908	0	3,503	3,503
52900 Contracted Services	10,244	9,344	13,200	13,900	700
Total Contractual Services	22,375	24,397	27,648	30,403	2,755
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,955	11,496	11,800	12,250	450
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	12,955	11,496	11,800	12,250	450
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	10,108	5,215	9,397	11,000	1,603
Total Current Chgs & Oblig	10,108	5,215	9,397	11,000	1,603
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	5,284	2,642	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,148	1,284	0	0	0
Total Equipment	6,432	3,926	0	0	0
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	975,133	969,125	1,008,314	1,009,887	1,573

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Analyst	SE1	04	3.00	171,917	City Clerk	CDH	NG	1.00	98,119
Admin Assistant	SU4	15	1.00	58,161	Head Clerk & Secretary	SU4	13	2.00	93,245
Admin Secretary	SU4	14	1.00	51,722	Prin Adm Assistant (CCL)	SE1	07	1.00	79,459
Asst City Clerk	EXM	09	1.00	88,493	Prin Admin Assistant	SE1	08	2.00	173,689
					Sr Adm Assistant	SE1	05	2.00	126,428
					Total			14	941,233
					Adjustments				
					Differential Payments				0
					Other				15,000
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				956,233

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	31,110	4,992	19,409	39,722	20,313
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	2,668	3,710	1,042
51500 Pension & Annuity	3,809	0	1,747	2,100	353
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	408	71	254	378	124
Total Personnel Services	35,327	5,063	24,078	45,910	21,832
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	35,327	5,063	24,078	45,910	21,832

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
					AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	39,722	
					Total			1	39,722	
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY13 Total Request					39,722

Program 1. Legislative Support

Maureen Feeney, 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 update the Ordinance section of the Muni Code and distribute supplements.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Copies of municipal code distributed	1	3	2	1

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	205,918	255,117	259,328	322,625
Non Personnel	18,335	18,494	18,935	20,953
Total	224,253	273,611	278,263	343,578

Program 2. Document Filing

Maureen Feeney, 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.

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	453,996	408,658	435,756	371,847
Non Personnel	16,047	11,236	15,062	14,700
<i>Total</i>	<i>470,043</i>	<i>419,894</i>	<i>450,818</i>	<i>386,547</i>

Program 3. Archives

Maureen Feeney, 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Cubic feet of archives processed	176	394	372	400
Cubic feet of records destroyed per state approval	1,202	1,908	1,533.3	3,000
Cubic feet of records transferred to archives and records repositions	3,623	4,784	4,524	5,000
Public access inquiries to access documents	1,724	1,610	1,777	1,600

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	263,349	260,316	264,385	261,762
Non Personnel	17,488	15,304	14,848	18,000
Total	280,837	275,620	279,233	279,762

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

The National Historical Publications and Records Commission (NHPRC) is the grant-making affiliate of the National Archives and Records Administration (NARA). The NHPRC helps non-Federal institutions preserve and make broadly accessible records that are of historical value to the United States. NHPRC has granted the City of Boston an award of up to \$91,604 for the Project to Consolidate and Preserve the Archival Records of the City of Boston. The project will conduct a survey of departments and compile an inventory of the City's permanent records, both hard copy and electronic; secure hard-copy archives at the newly-renovated City Archives Center; and plan for the preservation of electronic archives. The accomplishment of this goal will advance the City Archives mission to achieve the comprehensive and systematic preservation of the City's archival records, and to ensure ready access to essential evidence that documents the rights of citizens, the actions of municipal officials and Boston's historical municipal experience.

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.

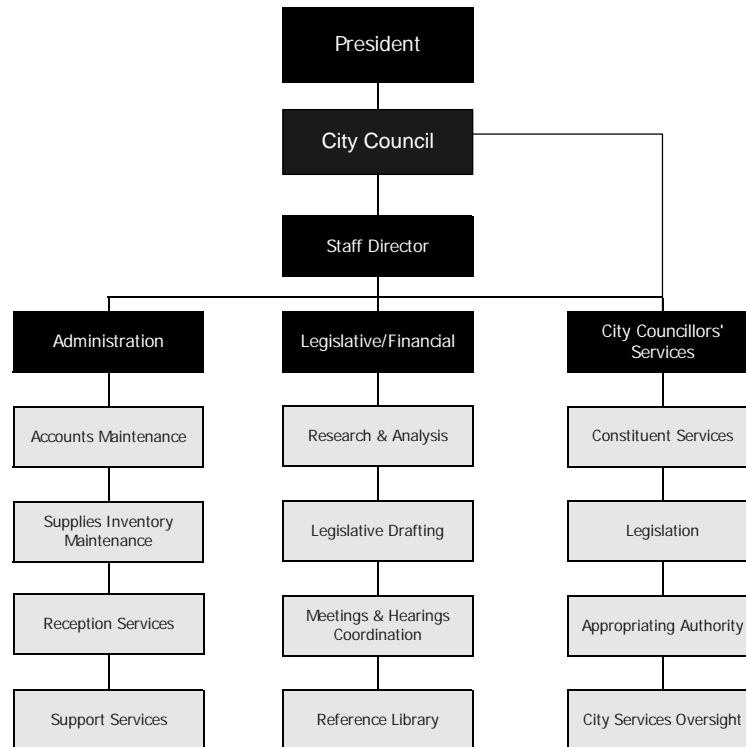
FY13 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Administration	261,613	278,125	228,570	208,806
	City Councilors	3,686,414	3,703,511	3,894,374	3,986,459
	Legislative/Financial Support	510,106	527,288	553,286	604,964
	Total	4,458,133	4,508,924	4,676,230	4,800,229

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	4,305,021	4,262,237	4,426,931	4,421,930
	Non Personnel	153,112	246,687	249,299	378,299
	Total	4,458,133	4,508,924	4,676,230	4,800,229

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	4,188,176	4,225,997	4,326,931	4,326,931	0
51100 Emergency Employees	8,329	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	108,516	36,240	95,000	95,000	0
51700 Workers' Compensation	0	0	5,000	0	-5,000
Total Personnel Services	4,305,021	4,262,237	4,426,931	4,421,930	-5,000
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	35,240	34,007	44,999	44,999	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	3,921	3,489	10,500	12,500	2,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	82,326	142,433	114,000	156,750	42,750
Total Contractual Services	121,487	179,929	169,499	214,249	44,750
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,705	3,398	3,000	3,500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,637	19,308	40,000	40,250	250
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	11,342	22,706	43,000	43,750	750
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	1,600	1,723	0	5,000	5,000
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	14,830	14,315	18,300	18,300	0
Total Current Chgs & Oblig	16,430	16,038	18,300	23,300	5,000
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	945	5,798	3,500	7,000	3,500
55900 Misc Equipment	2,908	22,216	15,000	90,000	75,000
Total Equipment	3,853	28,014	18,500	97,000	78,500
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	4,458,133	4,508,924	4,676,230	4,800,230	124,000

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	CCS	NG	22.00	706,992	Legislative Asst (CC)	CCS	NG	3.00	102,565
Asst Research Director	CCS	NG	1.00	52,712	Legislative Director	CCS	NG	1.00	70,192
Asst. Budget Director	CCS	NG	1.00	62,672	Programming Manager (CC)	CCS	NG	1.00	52,644
Budget Director	CCS	NG	1.00	74,468	Receptionist	CCS	NG	1.00	40,110
Business Manager	CCS	NG	1.00	52,644	Research Director	CCS	NG	1.00	57,839
City Councilor	CCS	NG	13.00	1,140,623	Secretary	CCS	NG	67.00	1,598,430
City Messenger	CCS	NG	1.00	49,405	St Director (CC)	EXM	NG	1.00	86,168
					Total			115	4,147,466
					Adjustments				
					Differential Payments				0
					Other				179,465
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				4,326,931

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>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	190,203	174,940	176,571	201,806
Non Personnel	71,410	103,185	51,999	7,000
<i>Total</i>	<i>261,613</i>	<i>278,125</i>	<i>228,570</i>	<i>208,806</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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of legislative matters receiving public hearing	80%	94%	77%	70%
Appropriations & Loan Orders	32	14	46	50
Legislative matters receiving public hearing	245	295	215	245
Legislative matters referred to committee	308	313	281	350
Public hearings held	171	201	141	180
Regular Council sessions	36	37	36	35

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	3,619,695	3,574,364	3,722,374	3,674,960
Non Personnel	66,719	129,147	172,000	311,499
Total	3,686,414	3,703,511	3,894,374	3,986,459

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>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	495,123	512,933	527,986	545,164
Non Personnel	14,983	14,355	25,300	59,800
<i>Total</i>	<i>510,106</i>	<i>527,288</i>	<i>553,286</i>	<i>604,964</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.

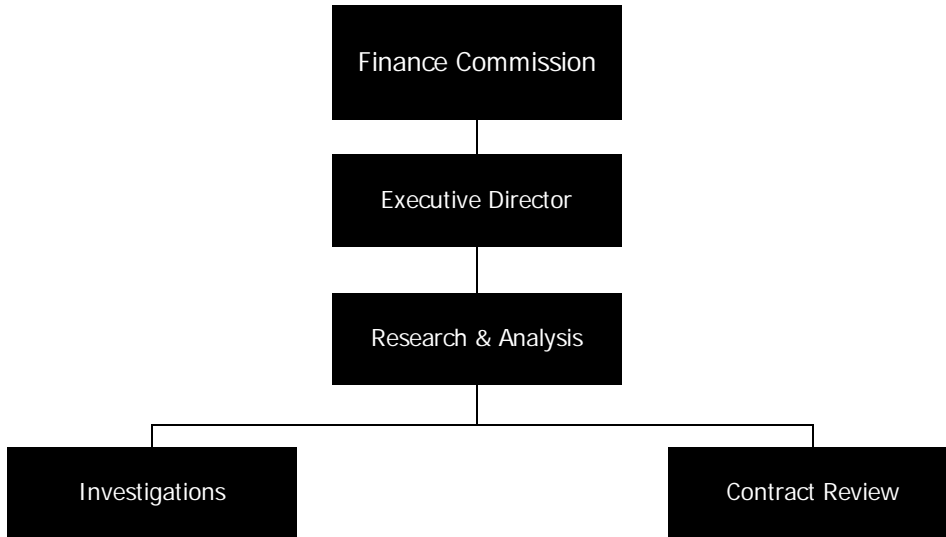
FY13 Performance Strategies

- 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 '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Finance Commission	219,543	174,347	185,460	188,735
	Total	219,543	174,347	185,460	188,735

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	215,611	170,937	178,060	181,335
	Non Personnel	3,932	3,410	7,400	7,400
	Total	219,543	174,347	185,460	188,735

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	215,611	170,937	178,060	181,335	3,275
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	215,611	170,937	178,060	181,335	3,275
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	2,279	1,425	2,700	2,700	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	534	538	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	2,813	1,963	4,450	4,450	0
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	44	150	475	575	100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	100	0	-100
Total Supplies & Materials	44	150	575	575	0
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	77	37	1,675	250	-1,425
Total Current Chgs & Oblig	77	37	1,675	250	-1,425
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	998	1,260	700	2,125	1,425
Total Equipment	998	1,260	700	2,125	1,425
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	219,543	174,347	185,460	188,735	3,275

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Chairperson	EXO	NG	1.00	5,014	Confidential Secretary	EXM	12	1.00	100,764
					Financial Analyst	EXM	06	1.00	72,313
					Total			3	178,091
					Adjustments				
					Differential Payments				0
					Other				3,244
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				181,335

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of Chapter 30B contracts in compliance	94%	99%	98%	97%
% of non-Chapter 30B contracts reviewed within 14 days	96%	100%	98%	98%
Investigations completed	31	43	35	40

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	215,611	170,937	178,060	181,335
Non Personnel	3,932	3,410	7,400	7,400
Total	219,543	174,347	185,460	188,735

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.

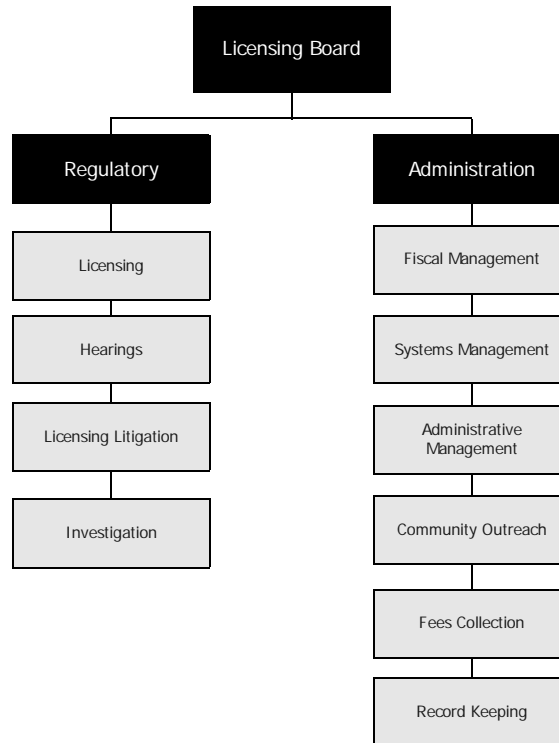
FY13 Performance Strategies

- 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 '10	Total Actual '11	Total Approp '12	Total Budget '13
	Licensing	649,022	599,030	720,079	687,357
	Total	649,022	599,030	720,079	687,357

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	613,631	545,581	666,729	633,378
	Non Personnel	35,391	53,449	53,350	53,979
	Total	649,022	599,030	720,079	687,357

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	601,013	515,498	666,729	633,378	-33,351
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	12,618	30,083	0	0	0
Total Personnel Services	613,631	545,581	666,729	633,378	-33,351
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	6,535	5,422	7,000	7,000	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	763	744	1,000	1,000	0
52800 Transportation of Persons	0	0	0	629	629
52900 Contracted Services	7,750	19,034	26,750	26,750	0
Total Contractual Services	15,048	25,200	34,750	35,379	629
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	13,850	8,528	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	13,850	8,528	8,900	8,900	0
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	134	12,709	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	6,359	7,012	9,700	9,700	0
Total Current Chgs & Oblig	6,493	19,721	9,700	9,700	0
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	649,022	599,030	720,079	687,357	-32,722

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SU4	15	3.00	174,483	Exec Secretary	EXM	NG	1.00	92,754
Chairperson	CDH	NG	1.00	97,266	Head Administrative Clerk	SU4	14	2.00	103,445
Commissioner	CDH	NG	2.00	117,814	Sr Budget Analyst (BosLicBd)	SE1	06	1.00	49,497
					Total			10	635,259
					Adjustments				
					Differential Payments				0
					Other				-1,881
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				633,378

Program 1. Licensing

Jean Lorzio, 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 '10	Actual '11	Projected '12	Target '13
% of annual renewal applications sent on schedule	100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date	100%	87%	100%	100%
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days	100%	92%	100%	100%
Disciplinary decisions issued within 7 days	300	382	660	650
Disciplinary hearings	300	441	660	650
License petitions heard within statutory limit	435	612	2,931	2,300
Petitions filed	435	612	2,831	2,300
Renewal applications sent	3,390	3,738	3,075	3,420

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	613,631	545,581	666,729	633,378
Non Personnel	35,391	53,449	53,350	53,979
Total	649,022	599,030	720,079	687,357