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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 '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	City Clerk	863,978	827,569	861,867	871,603
	City Council	3,768,974	3,681,422	4,019,124	4,139,874
	Finance Commission	166,213	159,335	168,878	179,098
	Licensing Board	590,406	532,989	627,416	597,078
	Total	5,389,571	5,201,315	5,677,285	5,787,653
<i>External Funds Expenditures</i>		<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	City Clerk	0	40,248	42,359	48,883
	Total	0	40,248	42,359	48,883

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

FY06 Performance Objectives

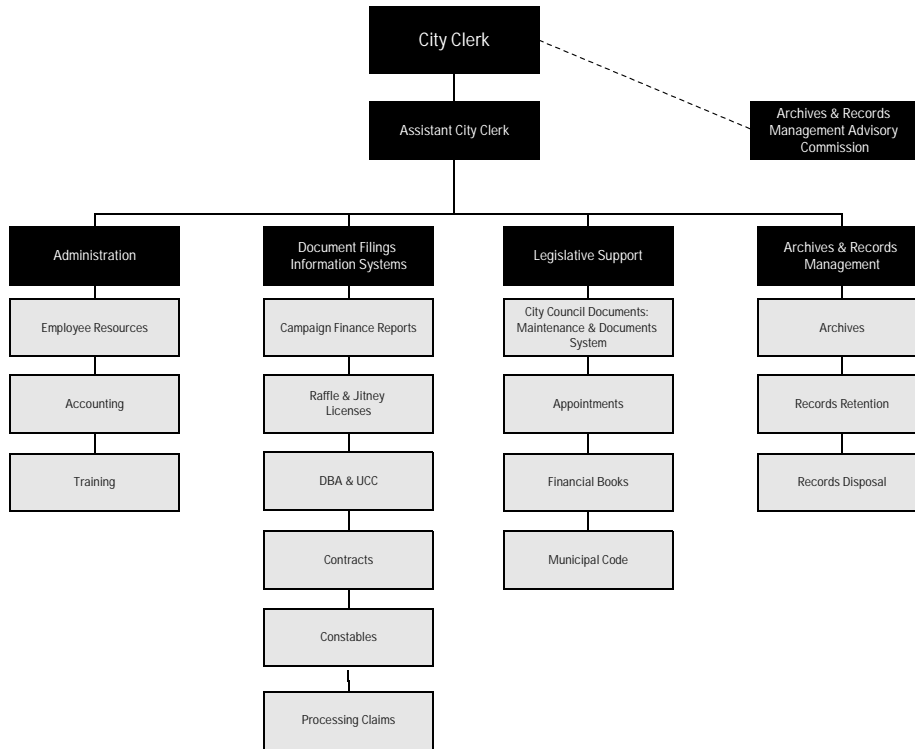
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Legislative Support	226,399	215,354	240,711	214,267
	Document Filing	388,569	372,612	386,166	410,373
	Archives	249,009	239,603	234,990	246,963
	Total	863,977	827,569	861,867	871,603

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	NHPRC/Desegregation	0	40,248	42,359	48,883
	Total	0	40,248	42,359	48,883

<i>Selected Service Indicators</i>		<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
	Personnel Services	763,887	731,227	787,100	796,464
	Non Personnel	100,091	96,341	74,767	75,139
	Total	863,978	827,569	861,867	871,603

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	744,147	709,091	764,081	772,547	8,466
51100 Emergency Employees	19,538	22,136	23,019	23,917	898
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	202	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	763,887	731,227	787,100	796,464	9,364
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	8,606	8,651	10,000	10,000	0
52200 Utilities	10,452	14,722	13,092	16,489	3,397
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,012	5,328	4,000	4,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	59,435	40,608	30,600	30,900	300
Total Contractual Services	80,505	69,309	57,692	61,389	3,697
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	9,145	12,311	8,000	9,000	1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,145	12,311	8,000	9,000	1,000
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	3,609	3,383	4,750	4,750	0
Total Current Chgs & Oblig	3,609	3,383	4,750	4,750	0
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,255	1,602	140	0	-140
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	577	9,737	4,185	0	-4,185
Total Equipment	6,832	11,339	4,325	0	-4,325
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	863,978	827,569	861,867	871,603	9,736

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
City Clerk	CDH		1	87,364	Prin Admin Assistant	SE1	8	1	77,663
Assistant City Clerk	EXM	10	1	86,329	Data Proc Sys Analyst I	SE1	7	1	71,046
Admin Assistant	SU4	15	1	48,494	Prin Administrative Asst	SE1	7	2	135,690
Admin Secretary	SU4	14	1	36,128	Sr Admin Assistant	SE1	5	1	58,326
Head Clerk & Secretary	SU4	13	2	64,062	Administrative Analyst	SE1	4	2	99,444
					Total			13	764,547
					Adjustments				
					Differential Payments				0
					Other				8,000
					Chargebacks				0
					Salary Savings				0
					FY06 Total Request				772,547

External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	18,154	17,460	41,015	23,555
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	4,773	4,041	4,000	-41
51500 Pension & Annuity	0	0	765	537	-228
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	0	229	256	3,331	3,075
Total Personnel Services	0	23,156	22,522	48,883	26,361
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	15,522	17,200	0	-17,200
Total Contractual Services	0	15,522	17,200	0	-17,200
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	245	0	-245
Total Supplies & Materials	0	0	245	0	-245
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54800 Reserve Account	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>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,569	2,392	0	-2,392
Total Equipment	0	1,569	2,392	0	-2,392
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	0	40,247	42,359	48,883	6,524

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
					Administrative Analyst	SE1	4	1	41,015
					Total			1	41,015
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY06 Total Request	41,015			

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 Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	19	8	8	40
CD produced	1	1	1	1

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	4	4	3
Personnel Services	207,840	195,978	220,611	194,667
Non Personnel	18,559	19,376	20,100	19,600
Total	226,399	215,354	240,711	214,267
Total documents processed	1,569	1,624	1,645	1,500

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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
% of campaign reports processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	100%	100%	97%	100%
% of damage claims processed within 48 hours	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	8	7	7	7
Personnel Services	375,566	345,771	369,881	397,773
Non Personnel	13,003	26,840	16,285	12,600
Total	388,569	372,612	386,166	410,373
Total campaign reports	47	57	33	100

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, 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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PL05 '06</i>
Cubic feet of records destroyed per state approval	3,156	4,489	1,861	3,000
Cubic feet of records transferred to archive repositions	3,364	6,833	3,827	1,500

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	4	3	3	3
Personnel Services	180,480	189,477	196,608	204,024
Non Personnel	68,529	50,126	38,382	42,939
Total	249,009	239,603	234,990	246,963
Cubic feet of archives processed	532	217	396.4	500

City Council Operating Budget

Michael Flaherty, 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.

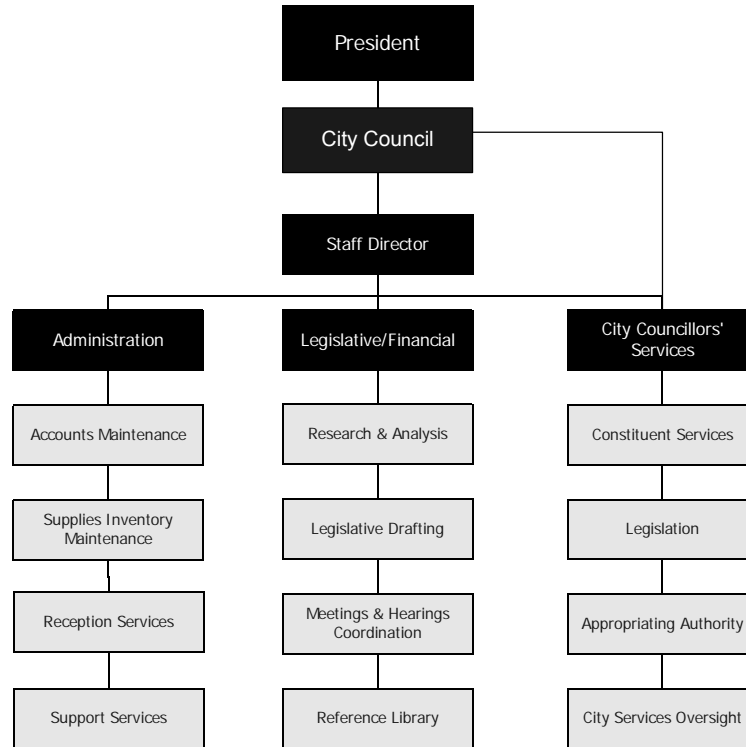
FY06 Performance Objectives

- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.
- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Administration	359,259	269,825	275,514	276,903
	City Councilors	2,978,011	2,984,260	3,251,998	3,345,105
	Legislative/Financial Support	431,704	427,337	491,612	517,867
	Total	3,768,974	3,681,422	4,019,124	4,139,875

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	3,500,222	3,434,862	3,696,124	3,791,124
Non Personnel	268,751	246,561	323,000	348,750
Total	3,768,974	3,681,422	4,019,124	4,139,874

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	3,388,445	3,395,953	3,671,124	3,751,124	80,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	65,631	38,908	25,000	40,000	15,000
51700 Workers' Compensation	46,147	0	0	0	0
Total Personnel Services	3,500,223	3,434,861	3,696,124	3,791,124	95,000
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	41,689	44,310	55,000	55,000	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	9,181	17,765	12,000	12,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	110,482	75,212	152,000	153,750	1,750
Total Contractual Services	161,352	137,287	219,000	221,250	2,250
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,875	3,946	2,500	4,000	1,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	52,162	30,543	52,500	53,000	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	54,037	34,489	55,000	57,000	2,000
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	7,000	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
54900 Other Current Charges	30,702	19,369	26,500	28,000	1,500
Total Current Chgs & Oblig	37,702	19,369	26,500	28,000	1,500
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,828	6,030	7,500	7,500	0
55900 Misc Equipment	6,833	49,385	15,000	35,000	20,000
Total Equipment	15,661	55,415	22,500	42,500	20,000
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,768,975	3,681,421	4,019,124	4,139,874	120,750

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Staff Director	EXM		1	71,505	Legislative Assistant	CCS		4	90,260
Administrative Assistant	CCS		26	748,810	Office Manager	CCS		1	49,715
Asst Budget Director-City Council	CCS		1	51,592	Programming Manager	CCS		1	50,137
Chief Research	CCS		1	52,644	Receptionist	CCS		1	35,097
City Councilor	CCS		13	977,680	Research Assistant	CCS		1	46,478
City Messenger	CCS		1	43,360	Secretary	CCS		43	1,204,672
Legislative Analyst	CCS		1	63,309	Supervisor Finance	CCS		1	60,805
					Total			96	3,546,062
					Adjustments				
					Differential Payments				0
					Other				205,062
					Chargebacks				0
					Salary Savings				0
					FY06 Total Request				3,751,124

Program 1. Administration

Ann M. Hess, 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 '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	3	3	3	3
Personnel Services	276,398	195,653	159,514	164,403
Non Personnel	82,861	74,173	116,000	112,500
<i>Total</i>	<i>359,259</i>	<i>269,825</i>	<i>275,514</i>	<i>276,903</i>

Program 2. City Councilors

Michael Flaherty, 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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of legislative matters receiving public hearing	49%	65%	60%	65%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	75	82	82	82
Personnel Services	2,802,500	2,835,368	3,067,498	3,144,855
Non Personnel	175,511	148,892	184,500	200,250
Total	2,978,011	2,984,260	3,251,998	3,345,105
Legislative matters referred to committee	399	300	313	300
Public hearings held	173	175	129	175
Legislative matters receiving public hearing	197	195	189	195
Regular Council sessions	33	45	36	45
Appropriations & Loan Orders	37	55	70	55

Program 3. Legislative/Financial Support

Ann M. Hess, 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.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	11	11	11	11
Personnel Services	421,324	403,841	469,112	481,867
Non Personnel	10,380	23,496	22,500	36,000
<i>Total</i>	<i>431,703</i>	<i>427,337</i>	<i>491,612</i>	<i>517,867</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.

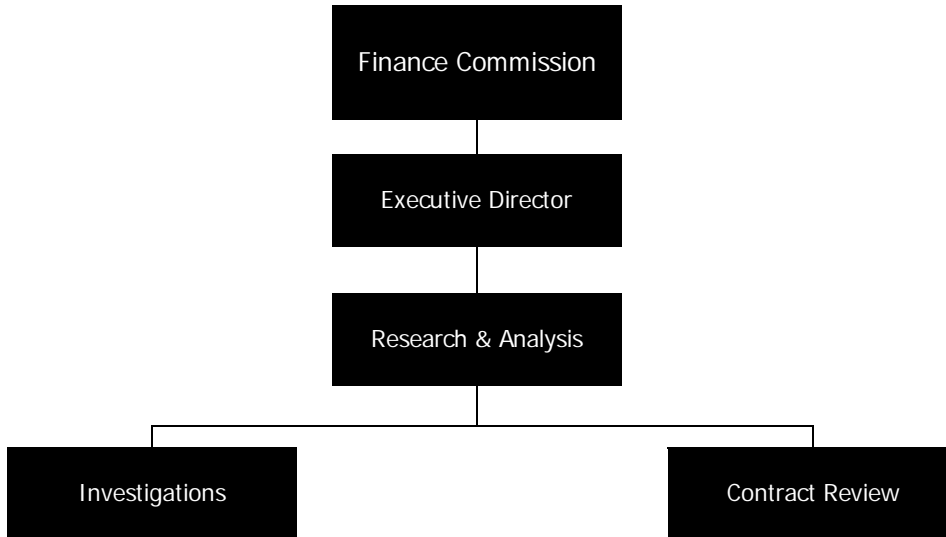
FY06 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Finance Commission	166,213	159,335	168,878	179,098
	Total	166,213	159,335	168,878	179,098

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	161,692	153,781	162,254	170,698
Non Personnel	4,520	5,554	6,624	8,400
Total	166,213	159,335	168,878	179,098

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	161,692	153,781	162,254	170,698	8,444
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	161,692	153,781	162,254	170,698	8,444
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,141	3,872	2,664	3,700	1,036
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	414	200	250	50
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	460	290	1,500	1,500	0
Total Contractual Services	3,601	4,576	4,364	5,450	1,086
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	178	0	210	475	265
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	100	100
Total Supplies & Materials	178	0	210	575	365
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	742	583	2,050	1,675	-375
Total Current Chgs & Oblig	742	583	2,050	1,675	-375
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	395	0	700	700
Total Equipment	0	395	0	700	700
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	166,213	159,335	168,878	179,098	10,220

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Confidential Secretary	EXM		1	99,430	Financial Analyst	EXM		1	63,089
					Chairman	EXO		1	5,014
					Total			3	167,532
					Adjustments				
					Differential Payments				0
					Other				3,166
					Chargebacks				0
					Salary Savings				0
					FY06 Total Request				170,698

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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Investigations completed	46	30	31	30
Pct. of Chapter 30B contracts in compliance	97%	95%	94%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	4	3	3	3
Personnel Services	161,692	153,781	162,254	170,698
Non Personnel	4,520	5,554	6,624	8,400
Total	166,213	159,335	168,878	179,098
Investigative reports issued	14	15	12	15
Total 30B contracts	193	150	408	150
Contracts reviewed within 14 days	346	500	668	500

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.

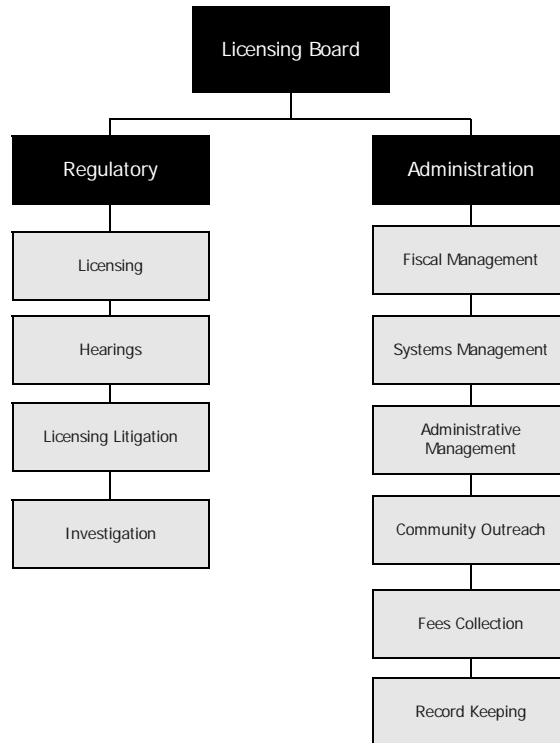
FY06 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Licensing	590,406	532,989	627,416	597,078
	Total	590,406	532,989	627,416	597,078

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	494,999	494,281	526,536	536,228
Non Personnel	95,407	38,708	100,880	60,850
Total	590,406	532,989	627,416	597,078

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	494,999	494,281	526,536	536,228	9,692
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	494,999	494,281	526,536	536,228	9,692
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	7,635	7,768	7,680	7,500	-180
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	3,158	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	67,314	8,265	78,500	36,750	-41,750
Total Contractual Services	74,949	19,191	87,180	45,250	-41,930
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	6,961	6,295	7,000	8,900	1,900
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	6,961	6,295	7,000	8,900	1,900
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	12,950	3,919	6,700	6,700	0
Total Current Chgs & Oblig	12,950	3,919	6,700	6,700	0
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	547	9,302	0	0	0
Total Equipment	547	9,302	0	0	0
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	590,406	532,988	627,416	597,078	-30,338

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Chairman Licensing Board	CDH		1	62,170	Admin Assistant	SU4	15	1	48,494
Executive Secretary	EXM		1	61,290	Head Admin Clerk	SU4	14	4	154,291
Commissioner	EXO		2	120,330	Head Clerk	SU4	12	1	31,806
					Senior Budget Analyst	SE1	6	1	64,644
					Total			11	543,026
					Adjustments				
					Differential Payments				0
					Other				2,900
					Chargebacks				0
					Salary Savings				-9,698
					FY06 Total Request				536,228

Program 1. Licensing

Daniel F. Pokaski, Chair 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 Objectives

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

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	100%	100%
% of police violations reviewed within 14 days of receipt			100%	100%
% of neighborhood complaints reviewed within 14 days	100%	100%	100%	100%
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of annual renewal applications sent on schedule	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	12	11	11	11
Personnel Services	494,999	494,281	526,536	536,228
Non Personnel	95,407	38,708	100,880	60,850
Total	590,406	532,989	627,416	597,078
Disciplinary decisions issued	194	263	310	200
Disciplinary hearings	194	188	310	200
Police violations reviewed within 14 days of receipt				TBR
License petitions heard within statutory limit	899	860	625	650
Petitions filed	899	860	625	650
Total licenses issued		1,059	2,421	2,856
Renewal applications sent	2,959	3,120	2,856	2,856