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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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	City Clerk	969,125	984,276	1,021,975	1,062,938
	City Council	4,508,924	4,517,718	4,800,229	5,150,000
	Finance Commission	174,347	178,713	193,335	194,659
	Licensing Board	599,030	620,838	687,357	725,322
	Total	6,251,426	6,301,545	6,702,896	7,132,919

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
City Clerk	5,063	24,025	45,597	6,272
Total	5,063	24,025	45,597	6,272

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.

FY14 Performance Strategies

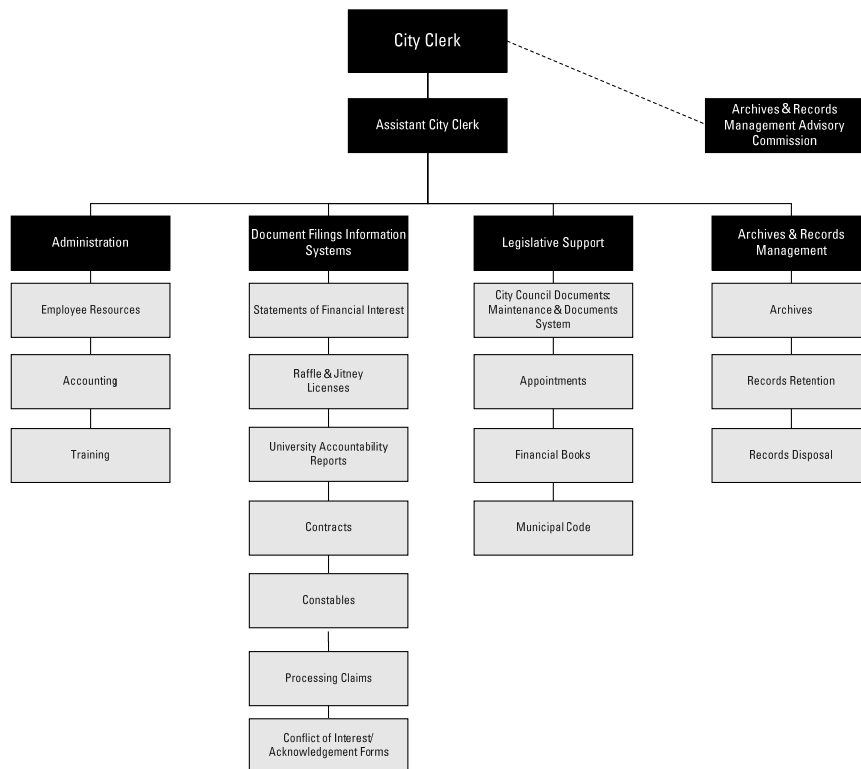
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To update the Ordinance section of the Municipal Code and distribute supplements.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Legislative Support	273,611	317,701	347,220	366,242
	Document Filing	419,894	401,415	389,321	392,436
	Archives	275,620	265,160	285,434	304,260
	Total	969,125	984,276	1,021,975	1,062,938

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	National Historical Publications & Records Commission (NHPRC)	5,063	24,025	45,597	6,272
	Total	5,063	24,025	45,597	6,272

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	924,091	916,075	968,322	1,003,738
	Non Personnel	45,034	68,201	53,653	59,200
	Total	969,125	984,276	1,021,975	1,062,938

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	924,091	915,575	968,322	1,003,738	35,416
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	500	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	924,091	916,075	968,322	1,003,738	35,416
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	7,525	10,167	8,000	7,000	-1,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,620	3,010	5,000	5,000	0
52800 Transportation of Persons	2,908	175	3,503	3,500	-3
52900 Contracted Services	9,344	13,372	13,900	17,500	3,600
Total Contractual Services	24,397	26,724	30,403	33,000	2,597
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	11,496	13,758	12,250	15,200	2,950
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	11,496	13,758	12,250	15,200	2,950
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	5,215	10,288	11,000	11,000	0
Total Current Chgs & Oblig	5,215	10,288	11,000	11,000	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	2,642	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,284	17,431	0	0	0
Total Equipment	3,926	17,431	0	0	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	969,125	984,276	1,021,975	1,062,938	40,963

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Assistant	SU4	15	1.00	59,618	City Clerk	CDH	NG	1.00	98,119
Adm Sec	SU4	14	1.00	50,985	Head Clerk & Secretary	SU4	13	2.00	89,092
Admin Analyst City/Clrk)	SE1	04	2.00	119,306	Prin Adm. Assistant (CCL)	SE1	07	1.00	83,086
Admin Asst	SE1	05	1.00	65,944	Prin Admin Assistant	SE1	08	2.00	181,619
Asst City Clerk	EXM	09	1.00	95,393	Sr Adm Asst	SE1	05	2.00	138,775
					Total			14	981,939
					Adjustments				
					Differential Payments				0
					Other				21,800
					Chargebacks				0
					Salary Savings				0
					FY14 Total Request				1,003,739

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	4,992	22,054	36,713	6,272	-30,441
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	5,048	0	-5,048
51500 Pension & Annuity	0	1,682	3,304	0	-3,304
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	71	289	532	0	-532
Total Personnel Services	5,063	24,025	45,597	6,272	-39,325
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	5,063	24,025	45,597	6,272	-39,325

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
					Admin Analyst (AsArchiv)	SE1	04	1.00	28,924	
					Total			1	28,924	
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					-22,652
					FY14 Total Request					6,272

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 Municipal Code and distribute supplements.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Copies of municipal code distributed	4	2	6	5

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	255,117	279,269	326,267	344,492
Non Personnel	18,494	38,432	20,953	21,750
Total	273,611	317,701	347,220	366,242

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 '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	408,658	384,222	374,621	376,186
Non Personnel	11,236	17,193	14,700	16,250
<i>Total</i>	<i>419,894</i>	<i>401,415</i>	<i>389,321</i>	<i>392,436</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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Cubic feet of archives processed	250	372	665	550
Cubic feet of records destroyed per state approval	1,600	1,533.3	1,309.7	2,500
Cubic feet of records transferred to archives and records repositions	3,400	4,524	7,179	5,000
Public access inquiries to access documents	1,400	1,777	1,509	1,750

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	260,316	252,584	267,434	283,060
Non Personnel	15,304	12,576	18,000	21,200
Total	275,620	265,160	285,434	304,260

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.

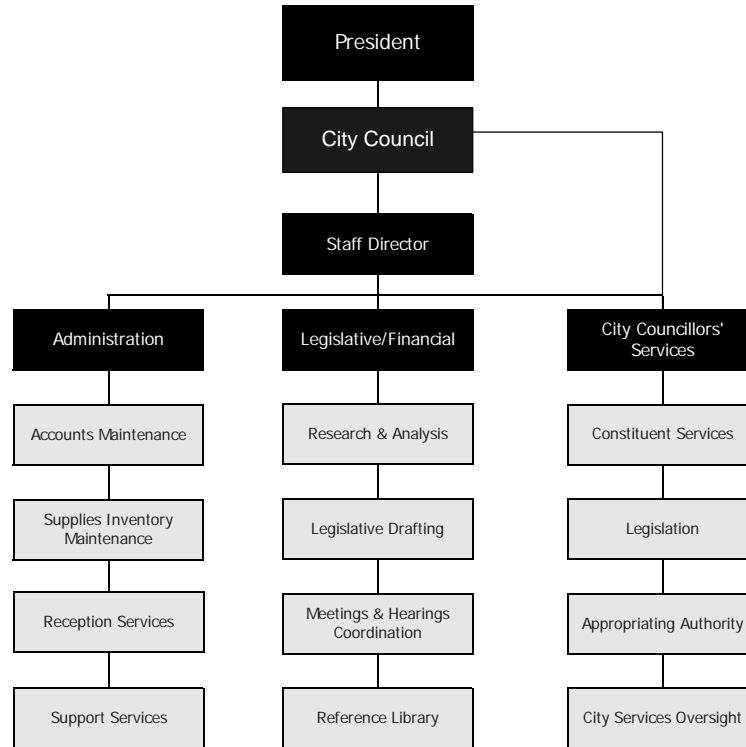
FY14 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Administration	278,125	279,213	208,806	339,139
	City Councilors	3,703,511	3,783,889	3,986,459	4,223,135
	Legislative/Financial Support	527,288	454,616	604,964	587,726
	Total	4,508,924	4,517,718	4,800,229	5,150,000

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	4,262,237	4,316,447	4,421,930	4,841,200
	Non Personnel	246,687	201,271	378,299	308,800
	Total	4,508,924	4,517,718	4,800,229	5,150,000

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	4,225,997	4,241,297	4,326,930	4,746,200	419,270
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	36,240	75,150	95,000	95,000	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,262,237	4,316,447	4,421,930	4,841,200	419,270
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	34,007	28,463	44,999	40,000	-4,999
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	3,489	2,747	12,500	12,000	-500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	142,433	118,256	156,750	169,750	13,000
Total Contractual Services	179,929	149,466	214,249	221,750	7,501
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,398	4,164	3,500	4,000	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,308	16,026	40,250	38,750	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	22,706	20,190	43,750	42,750	-1,000
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	1,723	244	5,000	5,000	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	14,315	16,234	18,300	14,300	-4,000
Total Current Chgs & Oblig	16,038	16,478	23,300	19,300	-4,000
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,798	4,051	7,000	5,000	-2,000
55900 Misc Equipment	22,216	11,086	90,000	20,000	-70,000
Total Equipment	28,014	15,137	97,000	25,000	-72,000
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	4,508,924	4,517,718	4,800,229	5,150,000	349,771

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Asst	CCS	NG	22.00	798,916	Legislative Asst	CCS	NG	3.00	109,551
Asst Budget Director	CCS	NG	1.00	62,672	Legislative Director	CCS	NG	1.00	75,206
Asst Research Director	CCS	NG	1.00	55,152	Programming Manager	CCS	NG	1.00	57,658
Budget Director	CCS	NG	1.00	82,727	Receptionist	CCS	NG	1.00	45,124
Business Manager	CCS	NG	1.00	57,658	Research Director	CCS	NG	1.00	61,669
City Councilor	CCS	NG	13.00	1,140,623	Secretary	CCS	NG	68.00	1,682,095
City Messenger	CCS	NG	1.00	51,892	Staff Director	EXM	NG	1.00	86,168
					Total			116	4,367,111
					Adjustments				
					Differential Payments				0
					Other				379,089
					Chargebacks				0
					Salary Savings				0
					FY14 Total Request				4,746,200

Program 1. Administration

Daisy De La Rosa, 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 '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	174,940	183,591	201,806	212,139
Non Personnel	103,185	95,622	7,000	127,000
<i>Total</i>	<i>278,125</i>	<i>279,213</i>	<i>208,806</i>	<i>339,139</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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of legislative matters receiving public hearing	94%	77%	75%	77%
Appropriations & Loan Orders	14	46	84	56
Legislative matters receiving public hearing	295	215	210	215
Legislative matters referred to committee	313	281	281	280
Public hearings held	201	141	148	145
Regular Council sessions	37	36	35	36

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	3,574,364	3,690,967	3,674,960	4,066,835
Non Personnel	129,147	92,922	311,499	156,300
Total	3,703,511	3,783,889	3,986,459	4,223,135

Program 3. Legislative/Financial Support

Daisy De La Rosa, 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 '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	512,933	441,889	545,164	562,226
Non Personnel	14,355	12,727	59,800	25,500
<i>Total</i>	<i>527,288</i>	<i>454,616</i>	<i>604,964</i>	<i>587,726</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.

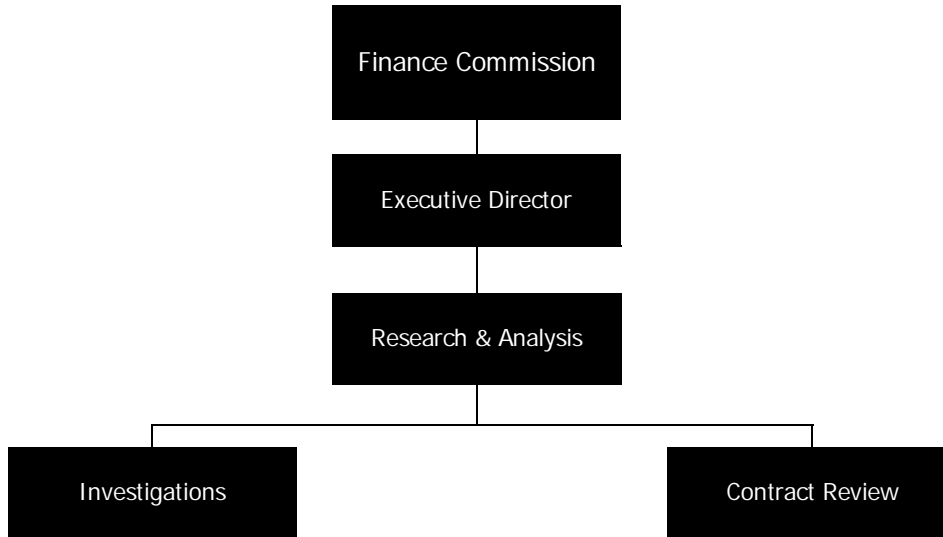
FY14 Performance Strategies

- 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Finance Commission	174,347	178,713	193,335	194,659
	Total	174,347	178,713	193,335	194,659

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	170,937	177,100	185,935	187,259
	Non Personnel	3,410	1,613	7,400	7,400
	Total	174,347	178,713	193,335	194,659

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	170,937	177,100	185,935	187,259	1,324
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	170,937	177,100	185,935	187,259	1,324
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	1,425	1,454	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	538	0	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	1,963	1,454	4,450	4,450	0
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	150	0	575	575	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	150	0	575	575	0
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	37	73	250	250	0
Total Current Chgs & Oblig	37	73	250	250	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,260	86	2,125	2,125	0
Total Equipment	1,260	86	2,125	2,125	0
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	174,347	178,713	193,335	194,659	1,324

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Chairperson	EXO	NG	1.00	5,014	Confidential Secretary	EXM	12	1.00	104,504
					Financial Analyst	EXM	06	1.00	74,498
					Total			3	184,015
					Adjustments				
					Differential Payments				0
					Other				3,244
					Chargebacks				0
					Salary Savings				0
					FY14 Total Request				187,259

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	170,937	177,100	185,935	187,259
Non Personnel	3,410	1,613	7,400	7,400
Total	174,347	178,713	193,335	194,659

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.

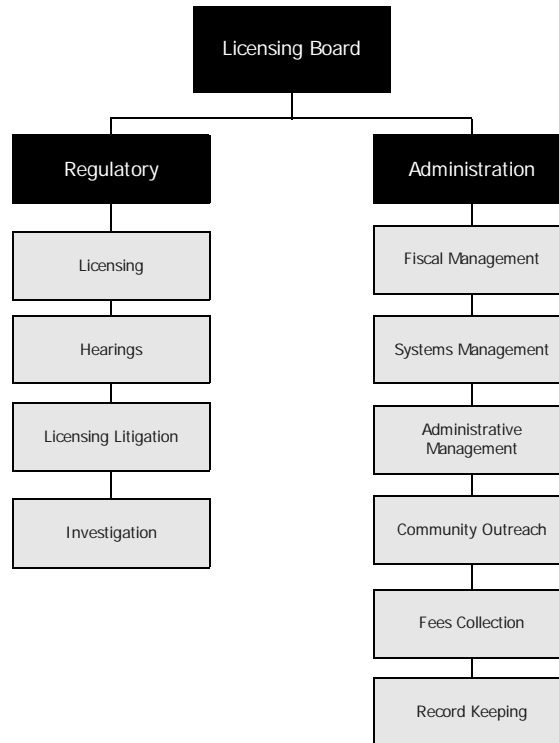
FY14 Performance Strategies

- 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 '11	Total Actual '12	Total Approp '13	Total Budget '14
	Licensing	599,030	620,838	687,357	725,322
	Total	599,030	620,838	687,357	725,322

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	545,581	584,963	633,378	671,343
	Non Personnel	53,449	35,875	53,979	53,979
	Total	599,030	620,838	687,357	725,322

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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	515,498	534,920	633,378	671,343	37,965
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	16,577	0	0	0
51700 Workers' Compensation	30,083	33,466	0	0	0
Total Personnel Services	545,581	584,963	633,378	671,343	37,965
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	5,422	5,157	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	744	726	1,000	1,000	0
52800 Transportation of Persons	0	25	629	629	0
52900 Contracted Services	19,034	11,860	26,750	26,750	0
Total Contractual Services	25,200	17,768	35,379	35,379	0
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,528	9,744	8,900	8,900	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,528	9,744	8,900	8,900	0
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	12,709	2,419	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	7,012	5,944	9,700	9,700	0
Total Current Chgs & Oblig	19,721	8,363	9,700	9,700	0
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	599,030	620,838	687,357	725,322	37,965

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Assistant	SU4	15	2.00	119,236	Exec Secretary	EXM	NG	1.00	92,754
Chairperson of LBD	CDH	NG	1.00	97,267	Head Administrative Clerk	SU4	14	3.00	130,559
Commissioner	CDH	NG	2.00	147,006	Sr Personnel Officer	SE1	06	1.00	63,592
					Student Intern	EXO	NG	1.00	37,543
					Total			11	687,957
					Adjustments				
					Differential Payments				0
					Other				2,106
					Chargebacks				0
					Salary Savings				-18,720
					FY14 Total Request				671,343

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.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Disciplinary hearings	441	660	513	
Percent of written decisions issued within 60 days.				100
Renewal applications sent	3,738	3,075	3,161	

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	545,581	584,963	633,378	671,343
Non Personnel	53,449	35,875	53,979	53,979
Total	599,030	620,838	687,357	725,322