

Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

<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>
	Chief Operating Officer	851,079	902,371	893,684	910,058
	Consumer Affairs & Licensing	391,574	360,123	421,029	425,245
	Graphic Arts Department	1,557,956	1,391,776	1,455,995	1,455,995
	Health Insurance	108,927,233	124,956,847	139,105,481	151,576,119
	Human Resources	2,815,166	2,553,459	2,659,643	2,770,083
	Labor Relations	896,998	918,845	1,279,259	1,279,259
	Library Department	27,726,075	24,085,844	25,739,443	26,694,234
	Management & Information Services	13,447,131	12,789,845	13,291,742	13,336,748
	Registry Division	753,375	713,176	789,739	829,034
	Unemployment Compensation	475	5,992	50,000	50,000
	Workers' Compensation Fund	1,848,608	3,688,947	2,200,000	2,200,000
	Total	159,215,670	172,367,225	187,886,015	201,526,775

<i>Capital Budget Expenditures</i>	<i>Actual 03</i>	<i>Actual 04</i>	<i>Estimated 05</i>	<i>Projected 06</i>
Graphic Arts Department	70,700	0	25,000	50,000
Library Department	5,821,896	11,735,462	8,795,163	4,434,880
Management & Information Services	363,506	214,164	1,314,274	1,289,000
Total	6,256,102	11,949,626	10,134,437	5,773,880

<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>
Consumer Affairs & Licensing	48,232	46,469	52,000	54,000
Library Department	12,445,068	10,647,922	10,790,729	11,432,182
Total	12,493,300	10,694,391	10,842,729	11,486,182

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

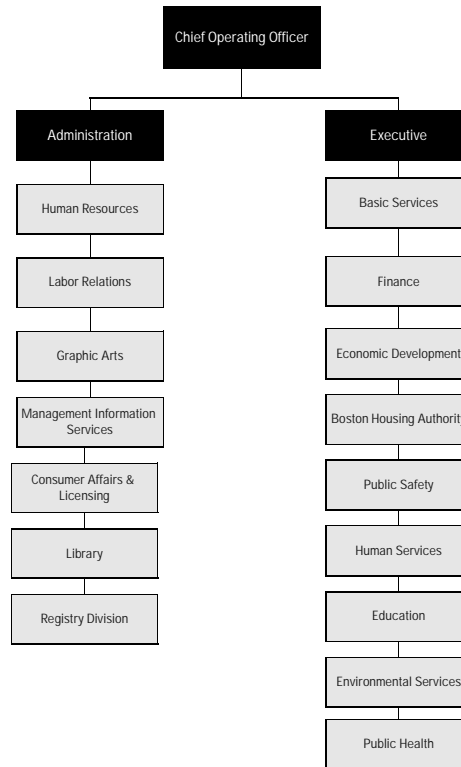
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

<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>
	Operations	851,079	902,371	893,684	910,058
	Total	851,079	902,371	893,684	910,058

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	741,562	749,369	766,080	788,058
Non Personnel	109,517	153,002	127,604	122,000
Total	851,079	902,371	893,684	910,058

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as Human Resources, Labor Relations, Management Information Services and Graphic Arts, as well as the operations of Consumer Affairs & Licensing, the Library and the Registry Division.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	741,562	749,369	766,080	788,058	21,978
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	741,562	749,369	766,080	788,058	21,978
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	11,668	9,941	9,440	9,950	510
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	172	1,000	3,000	2,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	94,323	141,151	111,414	103,300	-8,114
Total Contractual Services	105,991	151,264	121,854	116,250	-5,604
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	1,500	1,500	0
53200 Food Supplies	79	320	500	0	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	668	427	750	1,750	1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	747	747	2,750	3,250	500
<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
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	346	240	500	500	0
Total Current Chgs & Oblig	346	240	500	500	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	2,433	751	2,500	2,000	-500
Total Equipment	2,433	751	2,500	2,000	-500
<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	851,079	902,371	893,684	910,058	16,374

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Deputy Director Fis Affairs	CDH		1	118,783	Executive Asst	EXM	10	2	172,776
Director Administrative Services	CDH		1	145,779	Prin Admin Assistant	EXM	8	1	77,663
Executive Assistant	EXM	12	1	99,430	Data Proc System Analyst	EXM	6	1	64,644
					Special Assistant	MYN		1	118,783
					Total			8	797,858
					Adjustments				
					Differential Payments	0			
					Other	10,200			
					Chargebacks	-20,000			
					Salary Savings	0			
					FY06 Total Request	788,058			

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	11	8	8	8
Personnel Services	741,562	749,369	766,080	788,058
Non Personnel	109,517	153,002	127,604	122,000
<i>Total</i>	<i>851,079</i>	<i>902,371</i>	<i>893,684</i>	<i>910,058</i>

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston, by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

FY06 Performance Objectives

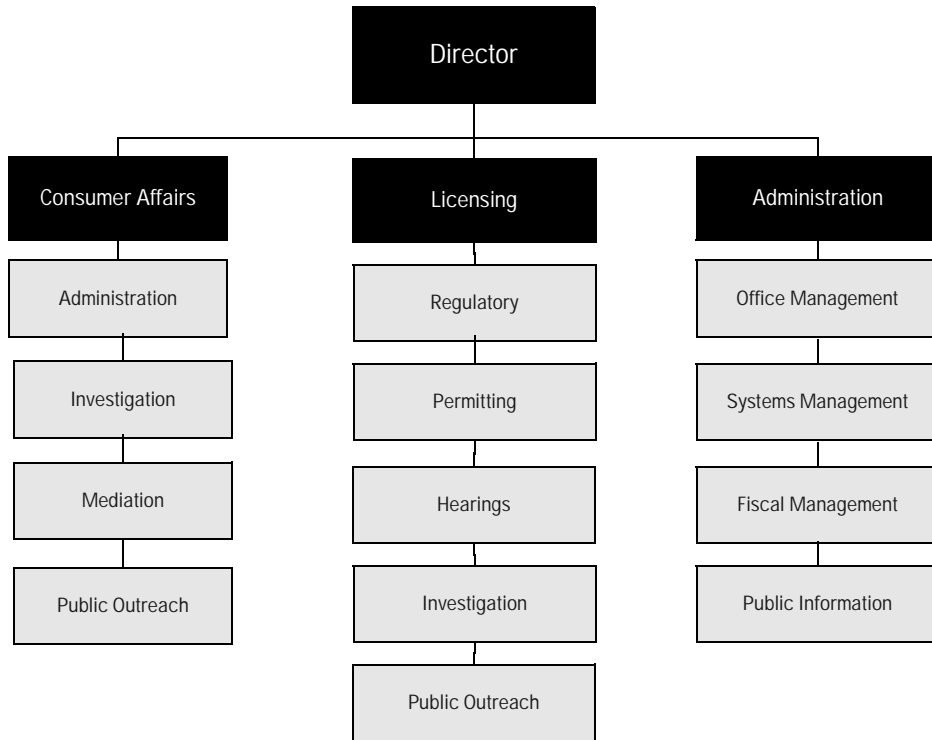
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Licensing	305,032	288,464	341,606	313,079
	Consumer Affairs	86,542	71,660	79,423	112,166
	Total	391,574	360,124	421,029	425,245

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Local Consumer Aid Fund	48,232	46,469	52,000	54,000
	Total	48,232	46,469	52,000	54,000

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	359,877	338,035	391,629	395,595
	Non Personnel	31,697	22,089	29,400	29,650
	Total	391,574	360,124	421,029	425,245

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	350,715	338,035	362,629	395,595	32,966
51100 Emergency Employees	0	0	29,000	0	-29,000
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	9,162	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	359,877	338,035	391,629	395,595	3,966
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	8,753	8,889	9,300	9,500	200
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	884	750	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,867	6,772	8,500	8,500	0
Total Contractual Services	22,504	16,411	18,800	19,000	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	5,218	3,513	9,000	9,000	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	5,218	3,513	9,000	9,000	0
<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
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,483	1,247	1,600	1,650	50
Total Current Chgs & Oblig	1,483	1,247	1,600	1,650	50
<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	918	0	0	0
55900 Misc Equipment	2,492	0	0	0	0
Total Equipment	2,492	918	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	391,574	360,124	421,029	425,245	4,216

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Executive Director	CDH		1	91,787	Dep Dir/Legal Advisor	MYO	9	1	69,636
Licensing Investigator II	MYG	19	1	53,696	Operational Supervisor	MYO	8	1	64,754
Consumer Investigator	MYG	17	3	113,111	Staff Assistant	MYO	5	1	46,855
					Total			8	439,838
					Adjustments				
					Differential Payments				0
					Other				7,057
					Chargebacks				-51,300
					Salary Savings				0
					FY06 Total Request				395,595

External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	48,232	46,469	49,400	51,300	1,900
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	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	2,600	2,700	100
51900 Medicare	0	0	0	0	0
Total Personnel Services	48,232	46,469	52,000	54,000	2,000
<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
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>	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
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>	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	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	0	0	0	0
Total Equipment	0	0	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	48,232	46,469	52,000	54,000	2,000

Program 1. Licensing

Patricia Malone, Director Organization: 114100

Program Description

The Licensing Program maintains safety and order throughout the neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Program Objectives

- To issue annual and special event entertainment licenses within the statutory timeframe.
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of case results communicated to complainant within 14 days of completed investigation/licensed premises violation hearing	100%	100%	100%	100%
% of new licenses meeting state/local safety standards		100%	100%	100%
% of non-live entertainment license application decisions made within 16 days	100%	100%	100%	100%
% of live entertainment license application decisions made within 45 days	100%	100%	100%	100%
Special event and one day licenses granted		1,000	1,473	1,100

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	4	4	4
Personnel Services	273,335	266,375	315,706	286,929
Non Personnel	31,697	22,089	25,900	26,150
Total	305,032	288,464	341,606	313,079
Licensed Premises Citations		400	603	410
Hearings held for Licensed Premises Citations		150	195	145
New annual licenses granted meeting state/local standards		60	98	70
Non-live entertainment licenses granted	98	150	202	210
Live entertainment licenses granted (within statutory timeframe)	36	35	62	38

Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Cases resolved	864	1,100	820	1,100
Money saved consumers	\$243,826	\$425,000	\$270,465	\$400,000
Information calls received	3,913	3,750	4,742	3,900

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	4	4	4	4
Personnel Services	86,542	71,660	75,923	108,666
Non Personnel	0	0	3,500	3,500
Total	86,542	71,660	79,423	112,166
Cases filed	949	1,150	841	1,075

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

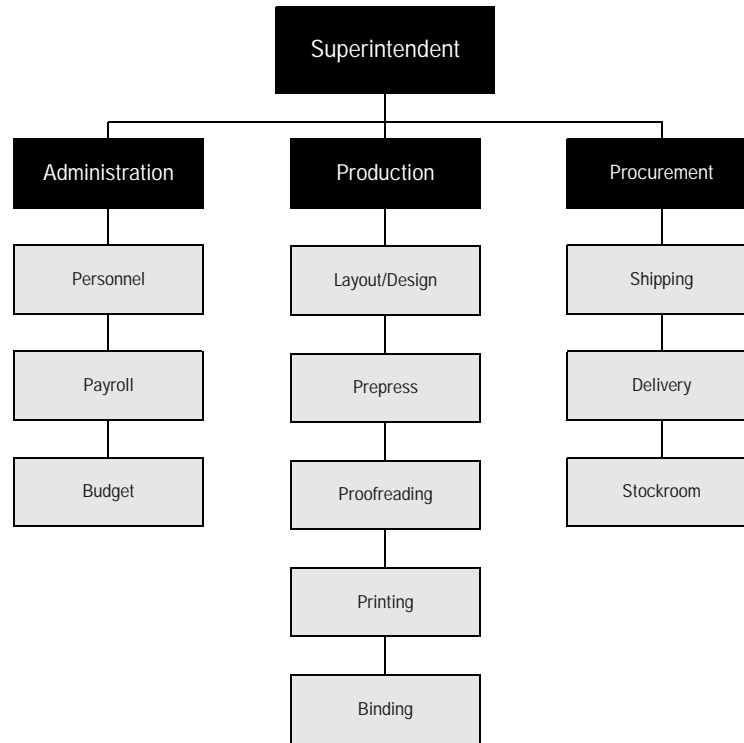
FY06 Performance Objectives

- To provide timely printing services.
- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all city departments.

<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	321,230	357,575	321,967	330,994
	Production	1,236,726	1,034,201	1,134,028	1,125,001
	Total	1,557,956	1,391,776	1,455,995	1,455,995

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	1,321,637	1,172,976	1,169,450	1,182,966
Non Personnel	236,320	218,800	286,545	273,029
Total	1,557,956	1,391,776	1,455,995	1,455,995

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,289,388	1,156,767	1,153,550	1,167,066	13,516
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	25,762	14,425	15,900	15,900	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	6,487	1,784	0	0	0
Total Personnel Services	1,321,637	1,172,976	1,169,450	1,182,966	13,516
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	9,957	8,565	9,000	9,000	0
52200 Utilities	84,240	73,699	100,654	86,679	-13,975
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,205	0	0	0	0
52700 Repairs & Service of Equipment	58,732	67,688	70,000	70,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	20,943	25,728	30,000	30,000	0
Total Contractual Services	176,077	175,680	209,654	195,679	-13,975
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	995	1,177	2,000	2,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	529	1,123	1,500	1,500	0
53500 Med, Dental, & Hosp Supply	40	73	200	200	0
53600 Office Supplies and Materials	2,376	2,655	3,000	3,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	892	1,000	1,000	1,000	0
Total Supplies & Materials	4,832	6,028	7,700	7,700	0
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	348	473	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	4,119	3,989	3,191	3,650	459
Total Current Chgs & Oblig	4,467	4,462	3,191	3,650	459
<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	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	50,944	32,632	66,000	66,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	50,944	32,632	66,000	66,000	0
Grand Total	1,557,957	1,391,778	1,455,995	1,455,995	0

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Superintendent Printing	EXM	12	1	99,430	Offset Compositor	TGU		3	154,721	
Apprentice Compositor	TGU		1	31,098	Offset Pressman & Camera Oper	GRA		3	152,737	
Apprentice Pressman	GRA		1	24,314	Offset Pressman/Camera Op 40°C	GRA		1	57,389	
Asst Sheet Stckman & Layout Ma	GR1		1	55,326	Working Foreman Binder	GR1		1	55,326	
Bookbinder	GR1		5	220,822	Working Foreman Pressroom	NPP		1	60,045	
Cylinder Pressman	GRA		2	88,040	Working Foreman Printing	TGU		1	58,889	
Cylinder Pressman	NPP		1	44,020	Admin Secretary	SU4	14	1	38,066	
Foreman-Pressroom	GRA		1	65,124	Maint Mech Mch Rp	SU4	12L	1	38,857	
General Foreman	TGU		1	76,583	Prin Admin Assistant	SE1	8	1	77,663	
Head Proofreader	TGU		1	58,889	Sr Data Proc System Analyst	SE1	8	1	77,663	
Head Sht Stkmn & Layout Man	GR1		1	62,461	Mot Equip Oper & Lbr-Print	SU4	7L	1	31,297	
					Sr Research Analyst	SE1	6	1	64,644	
					Total				32	1,693,403
					Adjustments					
					Differential Payments					0
					Other					10,934
					Chargebacks					-537,271
					Salary Savings					0
					FY06 Total Request				1,167,066	

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Department chargebacks as a % of direct operating cost	41%	40%	60%	46%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	5	5	5	5
Personnel Services	300,619	344,770	312,967	321,994
Non Personnel	20,612	12,804	9,000	9,000
Total	321,230	357,575	321,967	330,994
Department chargebacks	891,522	645,625	833,524	760,000
Direct operating costs	2,200,805	1,624,793	1,370,341	1,650,000

Program 2. Production

Brian Leard, Manager Organization: 145200

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all city departments.
- To provide timely printing services.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of jobs completed by client deadline	97%	97%	97%	97%
Overall level of satisfaction; average of graded survey responses	97%	96%	97%	98%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	35	28	28	27
Personnel Services	1,021,018	828,206	856,483	860,972
Non Personnel	215,708	205,996	277,545	264,029
Total	1,236,726	1,034,201	1,134,028	1,125,001
Total printing jobs completed	1,762	1,285	1,741	1,700
Surveys distributed	1,762	1,285	1,741	1,680

Graphic Arts Department Capital Budget

Overview

The Graphic Arts Department provides state-of-the-art printing, binding, and composition services to City departments. In recent years, capital investment has enabled the department to enhance the range of services offered through acquisition of new printing plant equipment.

FY06 Major Initiatives

- The Capital Plan includes over \$1.1 million for a second phase of printing plant site improvements.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>70,700</i>	<i>0</i>	<i>25,000</i>	<i>50,000</i>

Graphic Arts Department Project Profiles

PRINTING PLANT PHASE II

Project Mission

Exterior renovation including stairway, windows, doors, and slab underside. Replace zone valves.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,113,000	0	0	0	1,113,000
Grants/Other	0	0	0	0	0
Total	1,113,000	0	0	0	1,113,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	1,063,000	1,113,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,063,000	1,113,000

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,800 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

<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>
	Health Insurance	108,927,233	124,956,847	139,105,481	151,576,119
	Total	108,927,233	124,956,847	139,105,481	151,576,119

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	0	0	0	0
Non Personnel	108,927,233	124,956,847	139,105,481	151,576,119
Total	108,927,233	124,956,847	139,105,481	151,576,119

Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

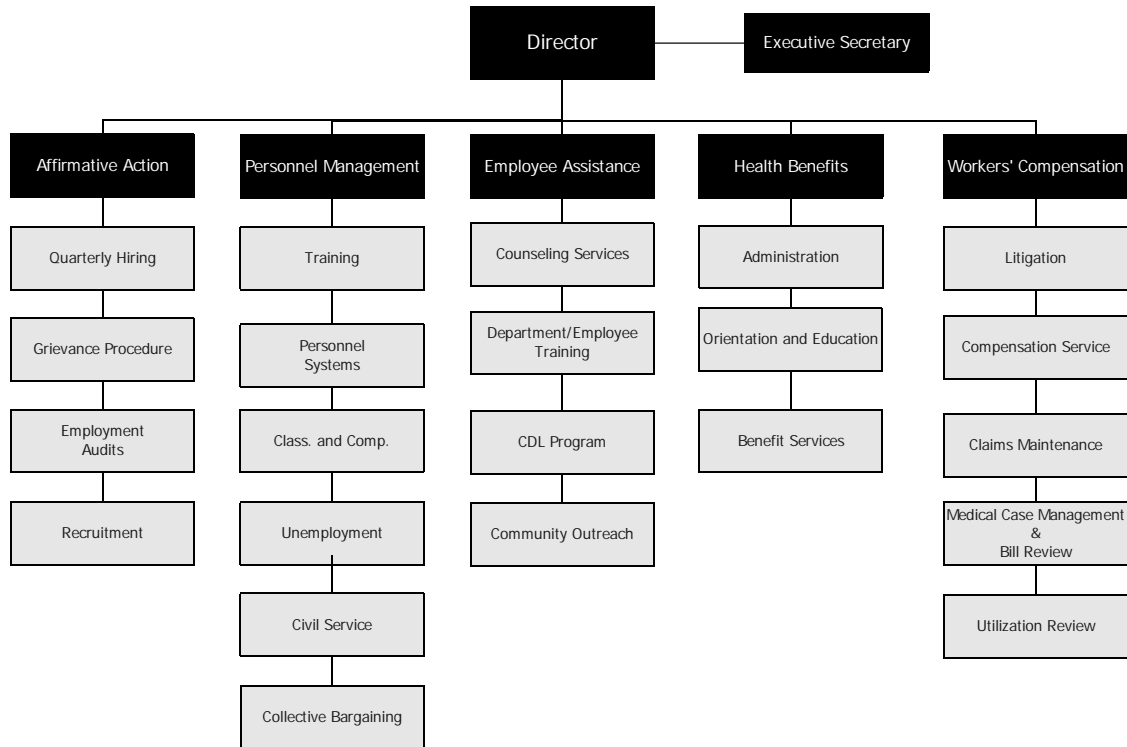
FY06 Performance Objectives

- To reduce medical and indemnity costs associated with workers' compensation claims.
- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5% (non public safety/BPS).
- To recruit and sustain a workforce that reflects Boston's diverse population.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Personnel	1,145,723	1,065,170	1,100,876	1,181,845
	Affirmative Action	155,827	158,835	185,717	82,115
	Health Benefits & Insurance	485,660	454,233	483,963	505,156
	Employee Assistance	266,524	182,344	141,014	209,753
	Workers' Compensation	761,433	692,878	748,073	791,214
	Total	2,815,167	2,553,460	2,659,643	2,770,083

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	2,584,173	2,355,695	2,466,065	2,589,488
Non Personnel	230,994	197,765	193,578	180,595
Total	2,815,167	2,553,460	2,659,643	2,770,083

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	2,569,498	2,325,102	2,466,065	2,589,488	123,423
51100 Emergency Employees	0	4,634	0	0	0
51200 Overtime	5,538	233	0	0	0
51600 Unemployment Compensation	9,137	25,726	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,584,173	2,355,695	2,466,065	2,589,488	123,423
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	46,720	46,407	43,500	46,000	2,500
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	1,076	11,825	7,235	2,545	-4,690
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	65,999	24,658	29,950	21,650	-8,300
Total Contractual Services	113,795	82,890	80,685	70,195	-10,490
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	46	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	22,777	17,645	28,900	20,000	-8,900
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	22,777	17,691	28,900	20,000	-8,900
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	534	169	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	72,997	75,078	80,153	85,000	4,847
Total Current Chgs & Oblig	73,531	75,247	80,153	85,000	4,847
<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	20,891	21,937	3,840	5,400	1,560
Total Equipment	20,891	21,937	3,840	5,400	1,560
<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	2,815,167	2,553,460	2,659,643	2,770,083	110,440

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Supervisor Personnel	CDH		1	107,985	Head Clerk & Secretary	SU4	13	1	34,622	
Pr Admin Asst	EXM	13	1	103,487	Head Account Clerk	SU4	12	3	95,410	
Executive Asst	EXM	12	1	99,430	Head Clerk	SU4	12	3	93,816	
Health Insurance Coord	EXM	12	1	99,430	Prin Admin Asst	SE1	9	1	65,000	
Workers Compensation Agent	EXM	11	1	95,802	Principal Clerk	SU4	9	1	31,389	
Exec Asst (EAP)	EXM	9	1	79,456	Centrex Telephone Operator	SU4	8	1	27,814	
Pr Administrative Asst	EXM	9	1	83,425	Emp Dev Coord-Supv Pers	SE1	8	1	77,663	
Sr Admin Anlyast	EXM	9	1	83,425	Prin Admin Assistant	SE1	8	2	151,548	
Supervising Claims Agent	EXM	9	1	60,583	Sr Admin Assistant	SE1	8	2	155,326	
Asst Corp Counsel III	EXM	8	1	61,571	Pr Admin Asst	SE1	7	1	71,046	
Alcoholism Coordinator I	SU4	18	1	63,816	Senior Administrative Assistant	SE1	7	1	71,046	
Personnel Assistant	SU4	17	4	223,676	Data Proc System Analyst	SE1	6	1	64,644	
Supervisor Mgmt Services	SU4	17	2	100,688	Senior Administrative Asst	SE1	6	1	64,644	
Alcoholism Coordinator	SU4	16	1	52,451	Sr Admin Assistant	SE1	6	1	64,644	
Admin Assistant	SU4	15	1	48,494	Utilization Review Specialist	SE1	6	1	48,347	
Admin Analyst	SU4	14	1	43,111	Affirmative Action Monitor	SE1	5	1	58,578	
Admin Secretary	SU4	14	1	40,639	Personnel Analyst	SE1	5	1	44,748	
Claims Invest (Unempl)	SU4	14	1	40,639	Admin Asst	SE1	4	1	56,799	
Sr Admin Asst	SU4	14	1	33,189	Admin Secretary	SE1	4	1	53,972	
					Total				48	2,852,354
					Adjustments					
					Differential Payments				0	
					Other				35,506	
					Chargebacks				-298,372	
					Salary Savings				0	
					FY06 Total Request				2,589,488	

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To reduce sick leave usage by 5% (non public safety/BPS).

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Women promoted as a % of total city-wide promotions	35.3%	40%	47%	TBR
People of color promoted as a % of total city-wide promotions	34%	51%	62%	TBR
Women hired as a % of total new hires	49%	52%	47%	TBR
People of color hired as a % of total new hires	45.6%	41%	40%	TBR
Average sick leave usage	8.6	8.7	9.7	TBR

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	20	18	17	18
Personnel Services	1,037,810	949,843	989,051	1,077,345
Non Personnel	107,913	115,326	111,825	104,500
Total	1,145,723	1,065,170	1,100,876	1,181,845
Women promoted	55	31	28	TBR
Total promotions	156	77	60	TBR
People of color promoted	53	39	37	TBR
Women hired	213	221	276	TBR
People of color hired	198	177	235	TBR
Total hires	434	429	597	TBR

Program 2. Affirmative Action

Vivian Leonard, Manager Organization: 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
% of city workforce which is people of color	32.3%	32.7%	33%	TBR
% of city workforce which is female	34.8%	35.9%	33%	TBR

<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	155,231	158,835	183,717	82,115
Non Personnel	596	0	2,000	0
Total	155,827	158,835	185,717	82,115

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of eligible employees enrolled in life insurance	92%	94%	98%	98%
% of eligible employees enrolled in health insurance	91%	93%	97%	97%
Total HMO cost increase as a % of medical inflation	87%	91%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	13	10	10	10
Personnel Services	464,618	424,061	453,163	476,156
Non Personnel	21,042	30,172	30,800	29,000
Total	485,660	454,233	483,963	505,156
Employees enrolled in life insurance	16,551	15,834	16,137	16,137
Employees enrolled in health insurance	16,363	15,565	15,952	159,52
Employees enrolled in dental/vision benefit plan	4,965	5,042	5,823	5,823

Program 4. Employee Assistance

Jay Donovan, Director Organization: 142400

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of assessments completed within 24 hours of contact	71.6%	74%	81%	79%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	3	3	3
Personnel Services	226,724	170,282	130,514	197,553
Non Personnel	39,800	12,061	10,500	12,200
Total	266,524	182,343	141,014	209,753
Assessments completed	299	261	293	288
Referrals made	279	254	281	290

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Total indemnity costs paid	9,477,377	10,745,950	10,165,104	12,000,000
Total medical costs paid	1,885,695	2,009,836	2,367,554	4,000,000
Average number of employees on WC payroll	301	337	297	300
Service complaints	1	3	2	2
Average number of employee workdays between injury and return to work	3.48	4	2.70	2.75
% of eligible claimants collecting pay and benefits within 3 weeks of claim	98%	100%	100%	100%
% of eligible claimants contacted within 2 days of claim	99%	100%	99%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	15	12	13	14
Personnel Services	699,790	652,673	709,620	756,319
Non Personnel	61,642	40,205	38,453	34,895
Total	761,433	692,878	748,073	791,214
Employee workdays lost due to injuries	3,643	2,312	2,953	2,900
Lost time injuries	464	398	421	475
Total reported injuries	1,058	912	1,066	1,000
Total eligible claimants	239	162	239	230
Eligible claimants collecting pay and benefits within 3 weeks of claim	233	162	239	230

Labor Relations Operating Budget

John Dunlap, Director Appropriation: 147

Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

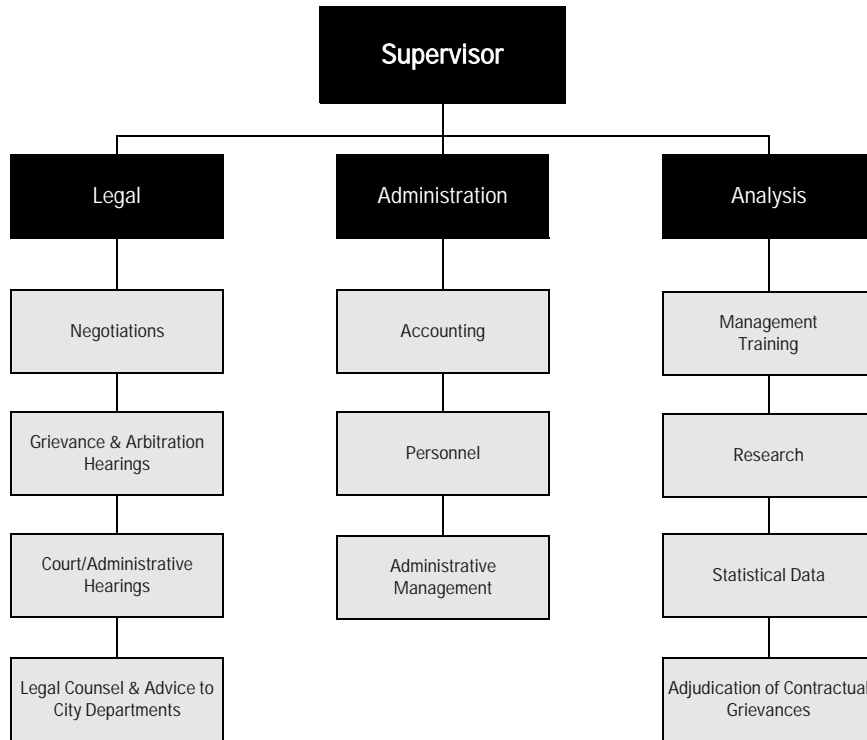
FY06 Performance Objectives

- To fulfill interim and impact bargaining obligations.
- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To provide excellent representation in all litigation.
- To provide training and education on labor/employment issues for City managers/department heads.

<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>
	Labor Relations	896,998	918,845	1,279,259	1,279,259
	Total	896,998	918,845	1,279,259	1,279,259

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	585,349	665,700	744,953	792,930
Non Personnel	311,648	253,145	534,306	486,329
Total	896,998	918,845	1,279,259	1,279,259

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	583,567	664,534	739,947	777,913	37,966
51100 Emergency Employees	1,782	1,166	5,006	15,017	10,011
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	585,349	665,700	744,953	792,930	47,977
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	6,844	7,170	7,643	7,300	-343
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	547	4,899	5,000	5,000	0
52800 Transportation of Persons	643	2,604	3,800	3,600	-200
52900 Contracted Services	276,528	206,974	494,163	424,230	-69,933
Total Contractual Services	284,562	221,647	510,606	440,130	-70,476
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	137	83	600	600	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	1,980	3,172	5,200	5,200	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	2,117	3,255	5,800	5,800	0
<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
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	22,264	28,242	17,900	22,400	4,500
Total Current Chgs & Oblig	22,264	28,242	17,900	22,400	4,500
<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	7,099	7,099
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,707	0	0	10,900	10,900
Total Equipment	2,707	0	0	17,999	17,999
<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	896,999	918,844	1,279,259	1,279,259	0

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Supervisor Labor Relations	CDH		1	100,010	Executive Assistant	EXM	6	1	64,644
Asst Corp Counsel V	EXM	10	1	90,256	Labor Relations Analyst	EXM	4	1	53,972
Asst Corp Counsel III	EXM	8	5	362,905	Admin Assistant	AFF	15	1	48,506
					Legal Secretary	AFF	14	1	43,122
					Total			11	763,415
					Adjustments				
					Differential Payments				0
					Other				14,498
					Chargebacks				0
					Salary Savings				0
					FY06 Total Request				777,913

Program 1. Labor Relations

John Dunlap, Manager Organization: 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts, provide advice and counsel.
- To fulfill interim and impact bargaining obligations.
- To provide training and education on labor/employment issues for City managers/department heads.
- To provide excellent representation in all litigation.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
% of city collective bargaining contracts settled	15%	50%	100	100
% of requests answered within 24 hours	99%	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	11	11	11	11
Personnel Services	585,349	665,700	744,953	792,930
Non Personnel	311,648	253,145	534,306	486,329
Total	896,998	918,845	1,279,259	1,279,259
Total city collective bargaining contracts	26	26	26	26
Total grievances filed	302	257	211	140

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY06 Performance Objectives

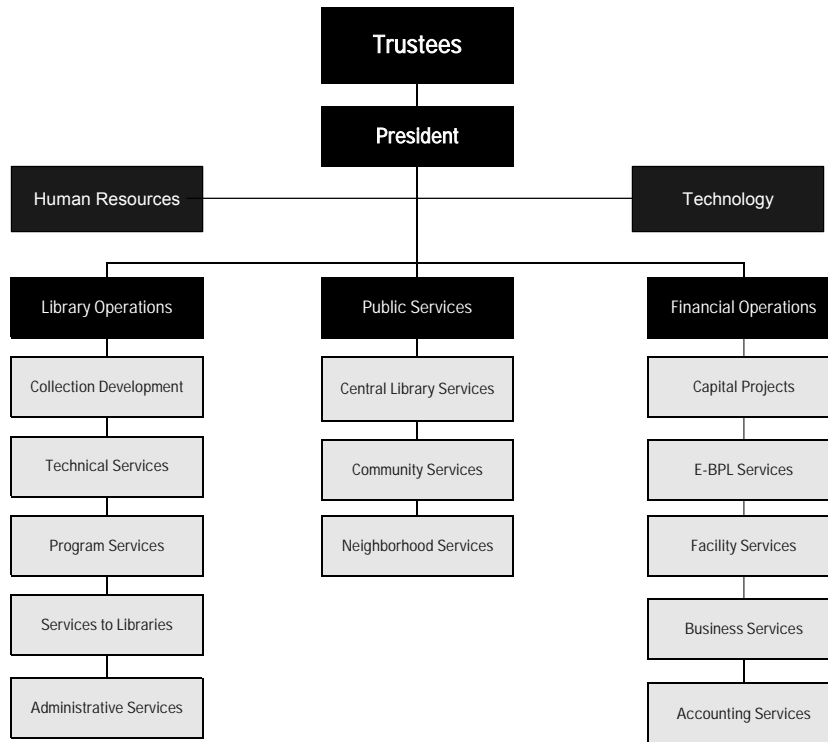
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

<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	14,749,417	12,843,300	13,400,314	14,340,357
	Community Library Services	9,805,728	9,057,624	10,058,542	10,420,301
	Research Library Services	3,170,930	2,184,920	2,280,587	1,933,576
	Total	27,726,075	24,085,844	25,739,443	26,694,234

<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>
	Boston Regional Library System	781,597	782,176	781,597	781,597
	BPL Trust Funds	0	0	0	995,604
	Donations	968,321	894,269	725,000	831,600
	Integrated Library System	670,077	0	0	0
	Library of Last Recourse	6,515,960	6,515,950	6,515,060	6,489,954
	State Aid To Libraries	615,434	573,871	459,098	626,793
	Statewide Reference & Referral	56,238	0	0	0
	Trust Fund Income	2,837,441	1,881,656	2,309,974	1,706,634
	Total	12,445,068	10,647,922	10,790,729	11,432,182

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	19,030,275	16,450,712	18,109,005	18,205,555
Non Personnel	8,695,800	7,635,132	7,630,438	8,488,679
Total	27,726,075	24,085,844	25,739,443	26,694,234

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, the Edward Kirstein Business Library, 26 branch libraries located throughout Boston's neighborhoods, nine virtual libraries, and three remote storage facilities. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use resources they need or want. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	18,639,533	15,990,870	17,710,526	17,825,361	114,835
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	295,072	342,657	323,479	305,194	-18,285
51600 Unemployment Compensation	34,422	35,364	25,000	25,000	0
51700 Workers' Compensation	61,249	81,821	50,000	50,000	0
Total Personnel Services	19,030,276	16,450,712	18,109,005	18,205,555	96,550
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	50,000	244,151	45,000	45,000	0
52200 Utilities	2,940,592	3,142,812	3,195,468	3,301,381	105,913
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	90,239	86,567	80,254	80,059	-195
52700 Repairs & Service of Equipment	9,724	186,812	220,479	213,076	-7,403
52800 Transportation of Persons	0	0	0	1,500	1,500
52900 Contracted Services	2,275,786	1,926,419	2,122,982	2,096,759	-26,223
Total Contractual Services	5,366,341	5,586,761	5,664,183	5,737,775	73,592
<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	6,735	6,736	6,739	6,739	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,698	75,698	75,698	30,698	-45,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,540,100	1,550,295	1,554,295	2,334,295	780,000
Total Supplies & Materials	2,622,533	1,632,729	1,636,732	2,371,732	735,000
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	12,521	9,838	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	391,230	261,524	246,575	241,915	-4,660
Total Current Chgs & Oblig	403,751	271,362	246,575	241,915	-4,660
<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	303,175	144,280	82,948	112,256	29,308
Total Equipment	303,175	144,280	82,948	112,256	29,308
<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	25,000	25,000
Total Other	0	0	0	25,000	25,000
Grand Total	27,726,076	24,085,844	25,739,443	26,694,233	954,790

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
President	CDH		0.95	154,821	Programming Coordinator	PL2	5	0.93	54,577
Library Aide	EXO		151.00	557,365	Quality Services Manager	PL2	5	0.53	36,933
Chief Financial Officer	PL2		0.95	100,643	Senior Clerk	AFP	5	1.96	81,309
Dir Operations	PL2		0.95	108,707	Spec Library Asst II	AFP	5	20.67	848,226
Dir Public Services	PL2		0.95	106,591	Staff Officer-Special Projects	PL2	5	0.95	70,790
Personnel Officer	PL2		0.93	92,824	Book Conservator Proj Direc	PSA	4	0.55	38,094
Wkg Frmn Painter	AFP	M8	1.00	47,305	Branch Librarian	PSA	4	2.00	139,418
Asst Supv Of Custodians	PL2	11	1.70	117,239	Branch Librarian II	PSA	4	8.00	555,737
Exec Asst Off President	PL1	10	0.95	61,196	Branch Librarian II (Temp)	PSA	4	1.00	69,560
Accountant	AFP	9	0.76	46,402	Chief-Cataloging	PSA	4	0.64	44,453
Prin Clerk & Stenographer	AFP	9	0.85	51,897	Curator of Social Sciences	PSA	4	0.55	38,230
Cent Library Services Manager	PL2	8	0.53	48,515	Curator-Microtext & Newspapers	PSA	4	0.55	38,669
Events Planner	PL2	8	0.93	39,327	Curator-Professional Lib IV	PSA	4	1.65	115,076
Facilities Officer	PL2	8	0.85	84,839	Head Central Child Serv	PSA	4	1.00	70,307
Neigh Library Services Manager	PL2	8	1.00	93,335	Head, General Ref Service	PSA	4	0.55	37,674
Prin Storekeeper	AFP	8	0.98	38,382	Jr Bldg Custodian (Temp)	AFP	4	1.70	61,101
Spec Library Asst IV	AFP	8	0.51	26,014	Jr Building Custodian	AFP	4	14.45	497,940
Spec Library Asst V	AFP	8	7.03	378,792	Public Relations Write/Editor	PSA	4	0.93	62,589
Systems Officer	PL2	8	0.51	48,704	Sen Reader & Info Librarian I	PSA	4	1.00	69,321
Wkg Frmn Carpenter	AFP	8	1.00	47,305	Spec Library Asst I	AFP	4	26.75	1,005,219
Working Foreman Operator/Labor	AFP	8	1.00	46,760	Acquisition Librarian III	PSA	3	0.64	40,610
Budget & Procurement Manager	PL2	7	0.76	68,812	Asst Prin Accountant	PSA	3	0.76	48,299
Carpenter	AFP	7	2.00	78,123	Branch Librarian I	PSA	3	14.00	851,412
Community Services Manager	PL2	7	0.53	43,668	Business Analyst	PSA	3	0.76	44,731
Human Resources Manager BPL	PL2	7	0.93	84,204	Cleaner	AFP	3	0.85	32,654
Hvy Mtr Equip Oper & Lbr	AFP	7	1.00	44,469	Clerk	AFP	3	2.94	95,816
Keeper-Rare Books	PL2	7	0.55	49,798	Curator-Manuscripts	PSA	3	0.55	31,439
Manager of eBPL Initiatives	PL2	7	0.95	86,014	Head of Biblio Serv/MBLN	PSA	3	0.64	40,086
Painter	AFP	7	1.00	42,650	Laborer	AFP	3	3.00	87,782
Spec Library Asst IV	AFP	7	3.32	168,520	Prin Library Assistant	AFP	3	24.43	841,306
Spec Library Asst IV	PL1	7	3.36	170,551	Professional Librarian III	PSA	3	2.15	136,239
Technical Services Manager	PL2	7	0.64	56,480	Reader & Info Librarian III	PSA	3	1.00	45,226
Collection Development Manager	PL2	6	0.64	52,577	Sr Cataloguer & Classifier	PSA	3	0.60	27,135
Communications Manager	PL2	6	0.93	76,400	Acquisitions Librarian II	PSA	2	0.64	36,986
Coord of Reference Serv	PL2	6	0.53	43,540	Adults Librarian II	PSA	2	5.55	310,030
End User Serv & Sys Sup Mgr	PL2	6	0.51	37,181	Cataloger And Classifier II	PSA	2	1.28	73,688
Network & Server Manager	PL2	6	0.51	41,897	Childrens Librarian II	PSA	2	18.00	979,573
Network Services Manager	PL2	6	0.51	38,884	Development Office Asst	PL1	2	1.86	93,666
Operating System & Prog Mgr	PL2	6	0.51	41,897	Generalist II	PSA	2	8.00	430,614
Prin Library Asst	AFP	6	1.48	55,586	Inter Library Loan Librarian	PSA	2	0.55	31,615
Program Development Analyst	PL2	6	0.85	69,828	Reader and Info Librarian II	PSA	2	3.00	173,335
Sen Bldg Cust	AFP	6	22.50	930,873	Reference Librarian II	PSA	2	2.75	159,481
Sen Bldg Cust (T)	AFP	6	1.00	40,503	Sen Library Assistant	AFP	2	92.59	2,540,212
Spec Library Asst III	AFP	6	4.10	189,007	Systems Librarian II	PSA	2	0.55	31,348
Supervisor of Accounting	PL2	6	0.76	62,435	Technical Support Analyst	PSA	2	0.51	28,699
Supn-Library Buildings	PL2	6	0.85	69,835	Acquisitions Librarian I	PSA	1	0.64	23,820
Access Manager BPL	PL2	5	0.53	30,539	Adults Librarian I	PSA	1	1.00	47,850
Applications Manager	PL2	5	0.51	34,037	Cataloger And Classifier I	PSA	1	1.28	66,819
Capital Plan & Impl Off	PL2	5	0.95	66,976	Childrens Librarian I	PSA	1	10.00	446,576
Coord Child Young Adults	PL2	5	0.53	29,255	Generalist I	PSA	1	6.00	300,123
Coord of Literacy Services	PL2	5	1.00	65,400	Inter Library Loan Librarian I	PSA	1	0.55	29,286
Coordinator Resources & Proces	PL2	5	0.53	39,493	Librarian I	PSA	1	1.55	66,149

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.98	73,025	Pre Prof Assistant	PSA	1	0.55	16,486
Digital Services Manager	PL2	5	0.53	32,668	Reader and Info Librarian I	PSA	1	6.00	288,490
Motor Equipment Oper & Lbr	AFP	5	1.96	76,518	Reference Librarian I	PSA	1	14.20	713,537
Prin Accounting Clerk	AFP	5	0.76	32,138	Spec Collection Lib I	PSA	1	0.53	27,878
					Young Adults Librarian I	PSA	1	2.00	93,251
					Total			552.50	18,688,213
					Adjustments				
					Differential Payments				0
					Other				94,486
					Chargebacks				0
					Salary Savings				-957,338
					FY06 Total Request				17,825,361

External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	4,146,382	4,377,741	4,490,414	4,797,978	307,564
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	67,613	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	77,606	109,127	102,958	110,837	7,879
51500 Pension & Annuity	78,199	106,213	111,682	123,761	12,079
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	12,844	12,744	10,096	13,192	3,096
Total Personnel Services	4,315,031	4,673,438	4,715,150	5,045,768	330,618
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	2,370	4,650	4,650	0
52200 Utilities	82,360	171,774	92,345	92,345	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	39,189	487,148	214,323	47,079	-167,244
52700 Repairs & Service of Equipment	8,437	30,357	39,818	7,895	-31,923
52800 Transportation of Persons	2,130	24,446	250	0	-250
52900 Contracted Services	1,357,940	1,259,513	1,286,682	1,378,312	91,630
Total Contractual Services	1,490,056	1,975,608	1,638,068	1,530,281	-107,787
<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	10,000	0	0	0	0
53400 Custodial Supplies	27,520	45,264	28,500	31,340	2,840
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	51,322	52,955	50,913	49,636	-1,277
53800 Educational Supplies & Mat	0	20,838	0	0	0
53900 Misc Supplies & Materials	5,400,427	3,046,088	3,413,393	4,188,735	775,342
Total Supplies & Materials	5,489,269	3,165,145	3,492,806	4,269,711	776,905
<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	332,960	466,001	633,920	502,688	-131,232
Total Current Chgs & Oblig	332,960	466,001	633,920	502,688	-131,232
<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	82,467	0	1,626	0	-1,626
55900 Misc Equipment	735,285	367,730	309,159	83,734	-225,425
Total Equipment	817,752	367,730	310,785	83,734	-227,051
<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	12,445,068	10,647,922	10,790,729	11,432,182	641,453

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
President	CDH		0.05	8,148	Coordinator of Services to Libraries	PL2	5	1.00	55,198
Library Aide	EXO		6.00	92,063	Coordinator Resources & Proces	PL2	5	0.47	35,022
Chief Financial Officer	PL2		0.05	5,297	Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.02	1,490
Dir Operations	PL2		0.05	5,721	Digital Services Manager	PL2	5	0.47	28,970
Dir Public Services	PL2		0.05	5,610	Motor Equipment Oper & Lbr	AFP	5	0.04	1,562
Personnel Officer	PL2		0.07	6,987	Prin Accounting Clerk	AFP	5	0.24	10,149
Pre-Professional Lbr Asst IV	PSA		1.00	0	Programming Coordinator	PL2	5	0.07	4,108
Reference Librarian (Temp)	PSA		0.45	21,796	Quality Services Manager	PL2	5	0.47	32,752
Asst Supv Of Custodians	PL2	11	0.30	20,689	Senior Clerk	AFP	5	0.04	1,659
Exec Asst Off President	PL1	10	0.05	3,221	Spec Library Asst II	AFP	5	9.33	375,346
Accountant	AFP	9	0.24	14,653	Staff Officer-Special Projects	PL2	5	1.05	69,392
Prin Clerk & Stenographer	AFP	9	0.15	9,158	Book Conservator Proj Direc	PSA	4	0.45	31,168
Cent Library Services Manager	PL2	8	0.47	43,023	Chief-Cataloging	PSA	4	0.36	25,005
Curator of Maps	PL2	8	1.00	93,335	Curator of Social Sciences	PSA	4	0.45	31,279
Events Planner	PL2	8	0.07	2,960	Curator-Microtext & Newspapers	PSA	4	0.45	31,638
Facilities Officer	PL2	8	0.15	14,972	Curator-Professional Lib IV	PSA	4	2.35	163,960
Prin Storekeeper	AFP	8	0.02	783	Head, General Ref Service	PSA	4	0.45	30,824
Regional Administrator	PL2	8	1.00	77,884	Jr Bldg Custodian (Temp)	AFP	4	0.30	10,783
Spec Library Asst IV	AFP	8	0.49	24,994	Jr Building Custodian	AFP	4	2.55	87,872
Spec Library Asst V	AFP	8	3.97	205,969	Public Relations Write/Editor	PSA	4	0.07	4,711
Systems Officer	PL2	8	0.49	46,794	Spec Library Asst I	AFP	4	5.25	200,730
Budget & Procurement Manager	PL2	7	0.24	21,730	Acquisition Librarian III	PSA	3	0.36	22,843
Community Services Manager	PL2	7	0.47	38,724	Asst Keeper Of Prints	PSA	3	1.00	64,061
Human Resources Manager BPL	PL2	7	0.07	6,338	Asst Prin Accountant	PSA	3	0.24	15,253
Keeper-Prints	PL2	7	1.00	90,542	Business Analyst	PSA	3	0.24	14,126
Keeper-Rare Books	PL2	7	0.45	40,744	Cleaner	AFP	3	0.15	5,763
Manager of eBPL Initiatives	PL2	7	0.05	4,527	Clerk	AFP	3	0.06	1,955
Spec Library Asst IV	AFP	7	1.68	85,275	Curator-Manuscripts	PSA	3	0.45	25,666
Spec Library Asst IV	PL1	7	1.64	78,972	Head of Biblio Serv/MBLN	PSA	3	0.36	22,548
Technical Services Manager	PL2	7	0.36	31,770	Prin Library Assistant	AFP	3	15.57	534,282
Collection Development Manager	PL2	6	0.36	29,574	Professional Librarian III	PSA	3	2.85	179,709
Communications Manager	PL2	6	0.07	5,751	Sr Cataloguer & Classifier	PSA	3	0.36	16,281
Coord of Reference Serv	PL2	6	0.47	38,611	Acquisitions Librarian II	PSA	2	0.36	20,805
End User Serv & Sys Sup Mgr	PL2	6	0.49	35,723	Adults Librarian II	PSA	2	1.45	68,426
Network & Server Manager	PL2	6	0.49	40,254	Cataloger And Classifier II	PSA	2	0.72	41,450
Network Services Manager	PL2	6	0.49	37,360	Development Office Asst	PL1	2	0.14	7,050
Operating System & Prog Mgr	PL2	6	0.49	40,254	Inter Library Loan Librarian	PSA	2	0.45	25,867
Prin Library Asst	AFP	6	0.52	23,138	Reference Librarian II	PSA	2	3.25	188,127
Program Development Analyst	PL2	6	0.15	12,323	Sen Library Assistant	AFP	2	10.41	306,660
Sen Bldg Cust	AFP	6	1.50	62,861	Systems Librarian II	PSA	2	0.45	25,649
Spec Library Asst III	AFP	6	1.90	82,079	Technical Support Analyst	PSA	2	0.49	27,573
Supervisor of Accounting	PL2	6	0.24	19,716	Acquisitions Librarian I	PSA	1	0.36	13,399
Supn-Library Buildings	PL2	6	0.15	12,324	Cataloger And Classifier I	PSA	1	0.72	37,586
Access Manager BPL	PL2	5	0.47	27,082	Inter Library Loan Librarian I	PSA	1	0.45	23,961
Applications Manager	PL2	5	0.49	32,702	Librarian I	PSA	1	0.45	23,670
Capital Plan & Impl Off	PL2	5	0.05	3,525	Pre Prof Assistant	PSA	1	0.45	13,489
Coord Child Young Adults	PL2	5	0.47	25,943	Reference Librarian I	PSA	1	10.35	519,046
					Spec Collection Lib I	PSA	1	0.47	24,722
Total								109.37	5,135,487
Adjustments									
Other									19,337
Salary Savings									-356,846
FY06 Total Request									4,797,978

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, plans, directs, and manages the Library to continuously strive for improved service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs. Support for the ReadBoston initiative is also included.

Program Objectives

- To provide overall user satisfaction with Library services.
- To plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To develop the public service abilities of the Library staff through measures that include establishing performance standards, providing tools and training to achieve the standards, and improving advancement opportunities.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PL05 '06</i>
Reference and information questions answered	1,300,474	1,353,974	996,129	1,000,000
Scheduled operating hours/year system-wide		64,180	62,241	64,000
Number of visits to library facilities			3,653,114	3,100,000
Critical Repair Fund capital projects	33	30	41	32
Read Boston books disseminated to community agencies, schools, and children	98,066	100,000	108,857	100,000
Read Boston volunteer tutors in schools and community groups	111	75	274	150
Staff training programs offered			47	45

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	152	127	131	129
Personnel Services	6,129,454	5,235,263	5,864,570	5,936,948
Non Personnel	8,619,963	7,608,037	7,535,744	8,403,410
Total	14,749,417	12,843,300	13,400,314	14,340,357

Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via www.bpl.org, current information on library, community, and neighborhood resources.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PL05 '06</i>
Items circulated per capita	4.1	4	4.0	3.4
Total program participants per capita	34%	25%	25%	23%
Homework assistance program participants	4,369	3,272	5,713	3,000
On-line visits to BPL website	108,061,128	2,714,018	3,514,008	2,225,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	373	342	348	348
Personnel Services	9,729,892	9,030,529	9,963,848	10,335,032
Non Personnel	75,836	27,095	94,694	85,269
Total	9,805,728	9,057,624	10,058,542	10,420,301
Items circulated	2,403,875	2,367,353	2,393,700	2,000,000
Children newly registered for library cards annually	315,000	110,000	9,390	10,000
Children using library cards	35,000	35,000	62,159	50,000
Preschool Programs	9,030	1,081	1,883	1,000
General programs	5,433	7,318	8,971	6,500
Total program participation	199,653	145,042	140,945	135,000
Programs at schools	1,500		387	150
Literacy programs			755	500
Public internet sessions using BPL computers			630,614	650,000

Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

Program Description

The Research Library Services Program is designed to provide and preserve access to information and collections. The program maintains, preserves, and provides access to materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff. Access is also provided in the form of public internet use and wireless access to the internet.

Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To implement recommendations of a system-wide preservation team created to ensure on-going preservation of irreplaceable materials from the Library collection.
- To address the need for both current and long term accessibility of all library materials, including traditional and electronic formats.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
In-house use of library materials	694,882	350,321	577,112	500,000
Items purchased library-wide			125,567	120,000
Success in acquiring interlibrary loan items	96%	99%	84%	83%
Library materials preserved	8,729	3,286	2,657	2,500
Newspaper conservation			2,841	2,500
Digital images added			873	700
Databases made accessible to the public	259	130	130	130

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	119	83	75	75
Personnel Services	3,170,930	2,184,920	2,280,587	1,933,576
Non Personnel	0	0	0	0
Total	3,170,930	2,184,920	2,280,587	1,933,576
In-house use of research library materials			290,530	300,000
Interlibrary loan items requested by other libraries			39,286	30,000
Interlibrary loan items received from other libraries			10,523	9,500

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials and support certain library positions.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

Boston Regional Library System

Project Mission

The Boston Regional Library System (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutons in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

Donations

Project Mission

Donations are gifts and grants received from individuals, governmental organizations, corporations, foundations, and other private donors for the benefit of the public library. Donations fund specific programs or projects that are generally of a temporary nature.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2006 capital investments will further enhance the physical environment and programming capacity of the Boston Public Library.

FY06 Major Initiatives

- The fire alarm system upgrade project at the Johnson Building will be completed.
- Extensive renovation work including updated heating and electrical systems, and window replacements will begin at the Brighton Branch library.
- Expansion feasibility study will begin at the Jamaica Plain Branch library.
- A new branch library in Grove Hall will be built as part of an expansion project at Burke High School.
- Planning for a new Mattapan Branch library is underway.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Construction will be completed on Phase IIC, which includes exterior and interior rehabilitation and restoration work including the Abbey Room and the Sargent murals.
- Necessary critical repairs at various branch libraries will be completed through the Critical Repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>5,821,896</i>	<i>11,735,462</i>	<i>8,795,163</i>	<i>4,434,880</i>

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and repair or replace windows. Improve handicap access and replace VCT flooring. Install a new circulation desk. Assess interior space requirements of the Childrens and Adults sections.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	129,300	0	845,000	0	974,300
Grants/Other	0	0	0	0	0
Total	129,300	0	845,000	0	974,300

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	14,396	40,000	919,904	974,300
Grants/Other	0	0	0	0	0
Total	0	14,396	40,000	919,904	974,300

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	990,610	3,200,000	0	0	4,190,610
Grants/Other	0	0	0	0	0
Total	990,610	3,200,000	0	0	4,190,610

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	50,000	250,000	3,890,610	4,190,610
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	3,890,610	4,190,610

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY

Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

Managing Department, Construction Management **Status**, Complete

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,101,557	0	0	0	0	2,101,557
Grants/Other	225,000	0	0	0	0	225,000
Total	2,326,557	0	0	0	0	2,326,557

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	193,553	740,000	100,000	1,068,004	2,101,557
Grants/Other	86,387	138,613	0	0	225,000
Total	279,940	878,613	100,000	1,068,004	2,326,557

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used for emergency and critical repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status**, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0	0	250,000
Grants/Other	0	0	0	0	0	0
Total	250,000	0	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY06

Project Mission

A critical repair fund to be used for emergency and critical repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	175,000	75,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	75,000	250,000

EAST BOSTON BRANCH LIBRARY

Project Mission

Repair stairs and floor in auditorium. Replace first floor ceiling, repair concrete stairs and install a new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	217,745	0	750,000	0	967,745
Grants/Other	0	0	0	0	0
Total	217,745	0	750,000	0	967,745

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	27,362	40,000	900,383	967,745
Grants/Other	0	0	0	0	0
Total	0	27,362	40,000	900,383	967,745

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Improve driveway, parking, and garden path areas. Replace fence and install window treatment at south wall. Add lighting to rear of lecture hall and install a handicap ramp. Perform partial window glazing at garden window wall and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	206,267	0	710,000	0	916,267
Grants/Other	0	0	0	0	0
Total	206,267	0	710,000	0	916,267

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	23,875	40,000	852,392	916,267
Grants/Other	0	0	0	0	0
Total	0	23,875	40,000	852,392	916,267

FANEUIL BRANCH LIBRARY PHASE II

Project Mission

Install new fire alarm system, repoint stairs and refurbish interior finishes. Improve interior lighting. Provide exterior signage, upgrade HVAC system and improve access.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	358,650	0	760,000	0	1,118,650
Grants/Other	0	0	0	0	0
Total	358,650	0	760,000	0	1,118,650

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	40,000	30,000	1,048,650	1,118,650
Grants/Other	0	0	0	0	0
Total	0	40,000	30,000	1,048,650	1,118,650

Library Department Project Profiles

GROVE HALL BRANCH LIBRARY

Project Mission

Perform minor roof repairs and replace HVAC equipment.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,526,075	0	0	0	1,526,075
Grants/Other	0	0	0	0	0
Total	1,526,075	0	0	0	1,526,075

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	24,897	100,000	60,000	1,341,178	1,526,075
Grants/Other	0	0	0	0	0
Total	24,897	100,000	60,000	1,341,178	1,526,075

HVAC REPLACEMENT AT THREE BRANCH LIBRARIES

Project Mission

Replace HVAC systems at branch libraries in Charlestown, Roslindale and the West End.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,935,000	0	1,935,000
Grants/Other	0	0	0	0	0
Total	0	0	1,935,000	0	1,935,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	1,935,000	1,935,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,935,000	1,935,000

Library Department Project Profiles

JAMAICA PLAIN BRANCH LIBRARY PHASE II

Project Mission

Improvements for persons with disabilities including access to lower level community room and lecture hall and construction of accessible bathrooms on the main and lower floors.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	445,244	0	0	0	445,244
Grants/Other	0	0	0	0	0
Total	445,244	0	0	0	445,244

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	20,000	177,899	247,345	445,244
Grants/Other	0	0	0	0	0
Total	0	20,000	177,899	247,345	445,244

JOHNSON BUILDING AND MCKIM BUILDING

Project Mission

Waterproof the facility foundations and basement floors.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	4,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

Library Department Project Profiles

JOHNSON BUILDING FIRE ALARM UPGRADE

Project Mission

Upgrade the existing fire alarm system.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	2,775,700	0	0	0	2,775,700
Grants/Other	0	0	0	0	0
Total	2,775,700	0	0	0	2,775,700

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	293,285	1,100,000	68,665	1,313,750	2,775,700
Grants/Other	0	0	0	0	0
Total	293,285	1,100,000	68,665	1,313,750	2,775,700

JOHNSON BUILDING INFRASTRUCTURE

Project Mission

Install sound attenuation alterations and acoustical paneling to reduce externally emitted noise. Enhance HVAC in the Circulation area. Adjust platform at the Boylston Street entrance and install a new sewer ejector pump.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Library Department Project Profiles

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Construction Management **Status**, To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
Total	119,086	0	0	0	119,086

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
Total	0	0	0	119,086	119,086

Library Department Project Profiles

LOWER MILLS BRANCH LIBRARY

Project Mission

Replace doors at front entry and to lecture hall. Improve lighting and install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

Managing Department, Construction Management **Status,** Complete

Location, Dorchester

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	1,066,219	0	0	0	1,066,219
Grants/Other	0	0	0	0	0
Total	1,066,219	0	0	0	1,066,219

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	764,729	301,490	0	0	1,066,219
Grants/Other	0	0	0	0	0
Total	764,729	301,490	0	0	1,066,219

MATTAPAN BRANCH LIBRARY

Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
Total	517,901	0	0	0	517,901

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	21,827	0	0	496,074	517,901
Grants/Other	0	0	0	0	0
Total	21,827	0	0	496,074	517,901

Library Department Project Profiles

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	10,138,000	0	0	0	10,138,000
Grants/Other	0	0	0	0	0
Total	10,138,000	0	0	0	10,138,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	3,000,000	7,138,000	10,138,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	7,138,000	10,138,000

MCKIM LIBRARY CHILLER PUMPS

Project Mission

Replace six pumps and starters and miscellaneous equipment for the central chiller system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	0	0	685,000	0	685,000
Grants/Other	0	0	0	0	0
Total	0	0	685,000	0	685,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	685,000	685,000
Grants/Other	0	0	0	0	0
Total	0	0	0	685,000	685,000

Library Department Project Profiles

MCKIM LIBRARY CHILLER STUDY

Project Mission

Study existing system conditions related to chilled water flow.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	30,000	0	0	0	30,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
Total	0	0	0	30,000	30,000

MCKIM LIBRARY PHASE II C

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II C interior and exterior restoration work includes the Abbey Room and the Sargent murals.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	20,000,000	0	0	0	20,000,000
Total	20,400,000	0	0	0	20,400,000

Expenditures (Actual and Planned)

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	400,000	0	0	400,000
Grants/Other	14,477,334	3,022,666	0	2,500,000	20,000,000
Total	14,477,334	3,422,666	0	2,500,000	20,400,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Repair folding doors, exterior sign, repaint windows, investigate fountain leak, interior lighting, replace AC unit, address heat at librarian's office, repair/replace wooden shelves and work tables, replace tile floor, and install a new circulation desk.

Managing Department, Construction Management **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	330,550	0	610,000	0	940,550
Grants/Other	0	0	0	0	0
Total	330,550	0	610,000	0	940,550

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	27,367	40,000	873,183	940,550
Grants/Other	0	0	0	0	0
Total	0	27,367	40,000	873,183	940,550

PARKER HILL BRANCH LIBRARY

Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system and improve access.

Managing Department, Construction Management **Status,** Complete

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,155,000	0	0	0	1,155,000
Grants/Other	0	0	0	0	0
Total	1,155,000	0	0	0	1,155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	61,012	764,192	288,316	41,480	1,155,000
Grants/Other	0	0	0	0	0
Total	61,012	764,192	288,316	41,480	1,155,000

Library Department Project Profiles

RARE BOOKS CLIMATE CONTROL SYSTEM

Project Mission

Replace climate control system in the Rare Books Department of the central library.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	150,000	0	0	0		150,000
Grants/Other	0	0	0	1,650,000		1,650,000
Total	150,000	0	0	1,650,000		1,800,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	100,000	25,000	25,000	150,000
Grants/Other	0	0	0	0	0
Total	0	100,000	25,000	25,000	150,000

ROOF REPLACEMENT AT 8 BRANCH LIBRARIES

Project Mission

Replace roof and repair/replace windows at Fields Corner, Mattapan, South End, West Roxbury. Replace roof at West End. Roof repairs and repair/replace windows at Adams Street, Charlestown and North End libraries.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	0	1,000,000	2,580,000	0		3,580,000
Grants/Other	0	0	0	0		0
Total	0	1,000,000	2,580,000	0		3,580,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/04	FY05	FY06	FY07-10	
City Capital	0	0	100,000	3,480,000	3,580,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,480,000	3,580,000

Library Department Project Profiles

UPHAMS CORNER LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
Total	690,000	0	12,290,000	0	12,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,980,000	12,980,000

Management Information Services Operating Budget

William Holland, Acting Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

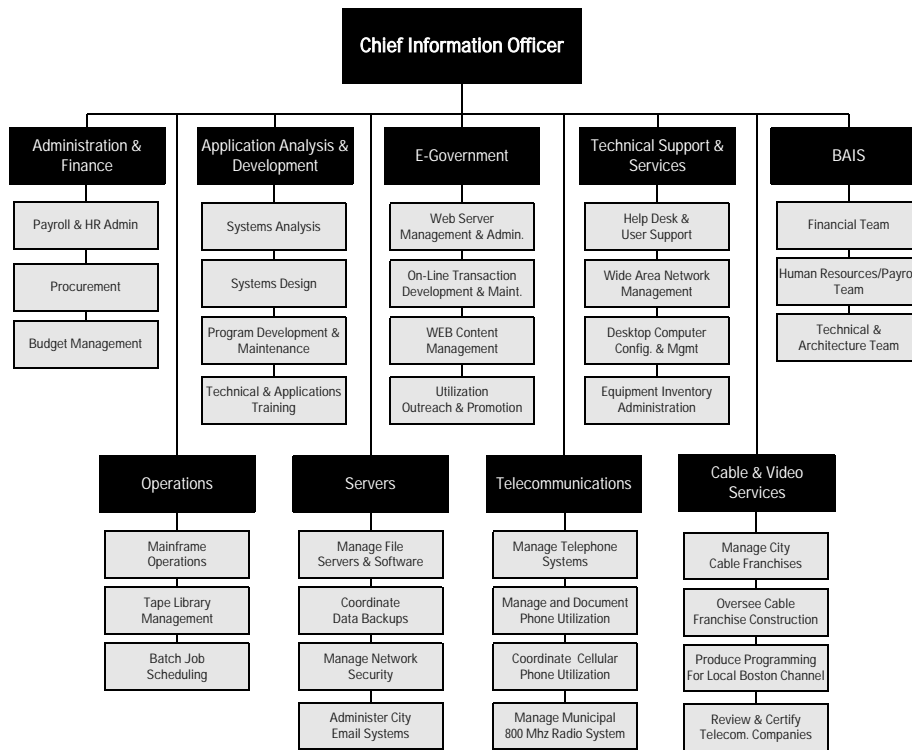
FY06 Performance Objectives

- To upgrade and operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To assist City departments with telecommunication needs.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To upgrade and maintain server software at appropriate levels.
- To ensure the Windows Active Directory server based systems are available to support the business requirements of the City.
- To manage the CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.

<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	795,490	731,422	657,753	637,746
	Application Development & System Analysis	1,344,725	1,640,597	1,801,736	1,863,383
	eGovernment	713,165	513,746	637,228	607,946
	Technical Support & Services	1,250,744	1,418,983	1,604,168	1,525,883
	BAIS Support	4,425,627	3,730,050	3,653,211	4,034,702
	Operations	2,917,015	2,880,294	2,831,292	2,379,610
	Servers	708,179	785,144	849,522	990,810
	Telecommunications	787,826	772,540	852,173	878,158
	Cable & Video Services	504,359	317,069	404,659	418,510
	Total	13,447,130	12,789,845	13,291,742	13,336,748

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	7,348,010	6,954,506	7,742,398	7,862,046
Non Personnel	6,099,120	5,835,339	5,549,344	5,474,703
Total	13,447,130	12,789,845	13,291,742	13,336,748

Management & Information Services Operating Budget



Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	7,114,067	6,795,353	7,565,023	7,701,746	136,723
51100 Emergency Employees	76,334	4,552	0	0	0
51200 Overtime	157,609	127,438	159,375	160,300	925
51600 Unemployment Compensation	0	27,163	18,000	0	-18,000
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	7,348,010	6,954,506	7,742,398	7,862,046	119,648
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	248,442	222,786	200,621	215,674	15,053
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	355,346	416,855	586,581	576,797	-9,784
52800 Transportation of Persons	5,753	481	6,500	6,500	0
52900 Contracted Services	2,380,195	1,883,900	1,892,850	1,411,375	-481,475
Total Contractual Services	2,989,736	2,524,022	2,686,552	2,210,346	-476,206
<i>Supplies & Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	580	534	650	650	0
53200 Food Supplies	0	242	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	32,885	36,524	66,700	67,200	500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	61,777	38,986	47,700	52,000	4,300
Total Supplies & Materials	95,242	76,286	115,050	119,850	4,800
<i>Current Chgs & Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	389	700	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	2,737,412	3,066,029	2,543,662	2,977,762	434,100
Total Current Chgs & Oblig	2,737,801	3,066,729	2,543,662	2,977,762	434,100
<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	154,267	143,097	174,580	76,081	-98,499
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	122,075	25,205	29,500	90,663	61,163
Total Equipment	276,342	168,302	204,080	166,744	-37,336
<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	13,447,131	12,789,845	13,291,742	13,336,748	45,006

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Director MIS	CDH		1	115,886	Sr Data Proc Sys Anl I	SE1	9	1	83,425
Executive Asst	EXM	14	2	197,075	Manager Data Proc NT	SE1	8	2	142,192
Executive Asst	EXM	10	1	90,257	Sr Admin Analyst	SE1	8	2	155,326
Data Proc Equip Tech	SU4	15	12	521,942	Sr Data Proc System Analyst	SE1	8	22	1,534,093
Management Analyst	SU4	15	1	48,029	Sr Empl Dev Asst	SE1	8	1	67,800
Supv Stat Mach Op & Vtl Stat	SU4	15	1	48,495	Data Proc Sys Analyst I	SE1	7	2	142,092
Senior Computer Operator	SU4	13	1	37,947	Data Proc System Analyst	SE1	6	15	919,974
Head Clerk	SU4	12	1	33,840	Management Analyst	SE1	6	1	64,645
Prin Data Proc Sys Anl-Dp	SE1	11	11	1,023,930	Manager-Data Processing	SE1	6	1	64,645
Data Proc Prj Manager	SE1	10	2	166,728	Prin Research Analyst	SE1	6	1	62,584
Principal DP System Analyst	SE1	10	3	257,483	Admin Asst	SE1	4	1	45,286
Sr Data Proc System Analyst	SE1	10	15	1,327,480	Assistant Manager Data Proc	SE1	4	10	498,687
					Total			110	7,649,840
					Adjustments				
					Differential Payments				29,000
					Other				109,020
					Chargebacks				20,000
					Salary Savings				-106,115
					FY06 Total Request				7,701,746

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To review and update departments' Business Continuity Plans.
- To provide administrative and human resource support to all department operations.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	6	6	6	6
Personnel Services	412,731	346,113	400,434	419,810
Non Personnel	382,759	385,309	257,319	217,936
Total	795,490	731,422	657,753	637,746

Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

Program Objectives

- To provide project management of Computer Aided Dispatch contracts to the Public Safety departments.
- To assist departments with requirement definitions and the purchase of Computer off the Shelf (COTS) applications.
- To provide training and support for City of Boston employees in BAIS and MicroSoft Office applications.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To deliver, develop and support E-Learning and on-line learning initiatives.
- To maintain and modernize existing City-wide legacy applications.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Program modifications completed	508	265	293	250
Requests for assistance responded to within 2 weeks	788	575	600	600
On-line classes conducted		51	37	60
On-line and automated forms created		54	47	40
Training classes conducted		316	212	175
Number of Steering Committee meetings held			13	12

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	13	14	14	13
Personnel Services	863,870	826,697	1,019,018	1,009,093
Non Personnel	480,856	813,901	782,718	854,290
Total	1,344,725	1,640,597	1,801,736	1,863,383

Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

Program Objectives

- To assist City departments with automated Help Desk Management Tools.
- To implement remote desktop support and automated software distribution.
- To educate City departments of available internet technologies.
- To promote the City's on-line services through new partnerships and other methods.
- To expand the utilization of PUSH-based internet content via e-mail list servers and cell phone messaging.
- To promote and expand the use of web personalization on the cityofboston.gov web site.
- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage the CityofBoston.gov web site and its ongoing development.
- To manage the BostonYouthZone.com web site.
- To promote and oversee internet technology utilization city-wide.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
New applications	36	40	30	15
User sessions to the city's web sites	3.5M	4.3M	5.7M	4M
% increase in online excise payments			22%	20%
Video programs available for online viewing		244	58	60
New types of PUSH-based internet content developed			5	5
Desktops enabled for remote desktop support and automated software distribution			1,500	1,500

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	9	7	7	6
Personnel Services	628,788	497,118	516,490	457,575
Non Personnel	84,376	16,628	120,738	150,372
Total	713,165	513,746	637,228	607,946

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

Program Objectives

- To assist City departments with automated Help Desk management tools.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To ensure customer satisfaction in all categories of technical service.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Technical assistance calls received and responded to	8,550	9,917	7,419	8,000
Desktop systems upgraded	312	776	393	400

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	20	19	19	19
Personnel Services	1,032,362	1,138,363	1,223,286	1,264,145
Non Personnel	218,383	280,620	380,882	261,738
Total	1,250,744	1,418,983	1,604,168	1,525,883

Program 5. BAIS Support

William Holland, Manager Organization: 149500

Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

Program Objectives

- To support infrastructure for administrative and financial reporting systems.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Enhancements implemented	27	72	63	45
User group meetings for BAIS Financials and BAIS HRMS	13	24	25	12
Calls for BAIS assistance responded to		1,113	682	300

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	36	30	30	31
Personnel Services	2,175,608	2,099,510	2,336,311	2,408,477
Non Personnel	2,250,019	1,630,540	1,316,900	1,626,225
Total	4,425,627	3,730,050	3,653,211	4,034,702

Program 6. Operations

John Malinsky, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

Program Objectives

- To administer offsite storage and archival of all backups.
- To process PeopleSoft/BAIS transactions.
- To upgrade and operate the IBM production systems and ensure they are available to support the business requirements of the City.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Major system availability	98%	100%	99%	99%
Pages of reports and special forms produced	1,950,000	10,715,131	5,688,313	3,000,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	20	18	19	18
Personnel Services	1,047,357	876,750	992,045	1,012,886
Non Personnel	1,869,658	2,003,545	1,839,247	1,366,724
Total	2,917,015	2,880,294	2,831,292	2,379,610

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

Program Objectives

- To measure the amount of e-mails processed by our servers.
- To track the percentage of disk usage on the SAN.
- To maintain the server environment availability at appropriate levels.
- To ensure the Windows Active Directory server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLOS '06</i>
Servers maintained at current software levels	43	47	61	60
Server environment availability		99%	98%	98%

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	8	8	8	8
Personnel Services	584,927	600,424	639,382	673,995
Non Personnel	123,251	184,719	210,140	316,815
Total	708,179	785,143	849,522	990,810

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

Program Objectives

- To evaluate new network-based VOIP (Voice Over IP) voice technologies for possible implementation on the City's Wide Area Network.
- To plan for the implementation of a City Fiber Optic Network.
- To manage citywide cell phone services and utilization.
- To manage City Fiber Optics network resources.
- To manage the City's 800 MHZ radio system used by various municipal departments.
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments.
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	Actual '03	Actual '04	Projected '05	PL05 '06
Phones managed	10,216	10,010	10,128	10,062
Calls for service responded to within 24 hours	3,600	2,680	2,698	1,500
Vendor payments for telecomm services processed within 30 days	47	48	37	48
Relocations and moves planned and conducted	10	17	28	12
Citywide cell phones		1,329	1,462	TBR
Number of buildings converted to Fiber Network			11	25

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	5	5	5
Personnel Services	289,723	291,176	325,873	337,655
Non Personnel	498,103	481,364	526,300	540,503
Total	787,826	772,540	852,173	878,158

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

Program Objectives

- To assist the Telecommunications Division with the planning and implementation of a new Fiber Optic Network.
- To continue to work with web program to provide cable programming available via streaming video technology.
- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Disputes logged and resolved	868	2,890	4,873	700
Programs produced	261	315	395	120
Telecom industry companies reviewed and certified		7	5	TBR

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	6	4	4	4
Personnel Services	312,644	278,355	289,559	278,410
Non Personnel	191,716	38,714	115,100	140,100
Total	504,359	317,069	404,659	418,510

Management Information Services Capital Budget

Overview

Capital investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

FY06 Major Initiatives

- Development of a City-managed fiber optic network to replace leased lines for data and video traffic between city locations. Initially, the project will connect 130 priority one city locations.
- Purchase and implement a web-based automated permit and inspection system that will allow data and process integration within ISD divisions and modular capability to connect with other city agencies.
- Installation of an uninterruptible power supply back-up system will be completed.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>363,506</i>	<i>214,164</i>	<i>1,314,274</i>	<i>1,289,000</i>

Management Information Services Project Profiles

800 MHZ COMMUNICATION SYSTEM

Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage. Upgrade base equipment and receiver locations to improve area coverage.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,600,000	0	0	0	0	2,600,000
Grants/Other	0	0	0	0	0	0
Total	2,600,000	0	0	0	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	1,969,578	425,000	0	205,422	2,600,000
Grants/Other	0	0	0	0	0
Total	1,969,578	425,000	0	205,422	2,600,000

COMPUTER AIDED DISPATCH ENHANCEMENTS

Project Mission

Develop system enhancements for computer aided dispatch (CAD) system currently used by the Police Department, Emergency Medical Services, and Fire Department.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	750,000	0	0	0	0	750,000
Grants/Other	0	0	0	0	0	0
Total	750,000	0	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	250,000	500,000	0	750,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	0	750,000

Management Information Services Project Profiles

FIBER OPTIC NETWORK

Project Mission

Develop a City-managed fiber optic network to replace leased data lines between City buildings. The initial phase will connect 130 City-owned buildings.

Managing Department, Management Information Services **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	3,000,000	3,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	3,000,000	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,000,000	6,000,000

IMAGING AND WORK FLOW SYSTEM

Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through City processes.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	250,000	0	1,050,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	98,290	100,000	0	1,101,710	1,300,000
Grants/Other	0	0	0	0	0
Total	98,290	100,000	0	1,101,710	1,300,000

Management Information Services Project Profiles

MIS COMPUTER ROOM

Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

Managing Department, Construction Management **Status**, In Design

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	159,000	0	0	0	159,000
Grants/Other	0	0	0	0	0
Total	159,000	0	0	0	159,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	159,000	0	159,000
Grants/Other	0	0	0	0	0
Total	0	0	159,000	0	159,000

MIS COMPUTER ROOM

Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

Managing Department, Management Information Services **Status**, In Design

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	110,000	0	0	0	110,000
Grants/Other	0	0	0	0	0
Total	110,000	0	0	0	110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	55,000	55,000	110,000
Grants/Other	0	0	0	0	0
Total	0	0	55,000	55,000	110,000

Management Information Services Project Profiles

MIS COMPUTER ROOM SECURITY

Project Mission

Upgrade smoke detectors and surveillance cameras within the city data center and attached offices. Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	115,000	0	0	0		115,000
Grants/Other	0	0	0	0		0
Total	115,000	0	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	0	115,000	115,000

PERMIT AND INSPECTION SYSTEM

Project Mission

Purchase and implement a web-based automated permit and inspection system which will allow data and process integration within ISD divisions and modular capability to connect with other city agencies.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	2,500,000	0	0	0		2,500,000
Grants/Other	0	0	0	0		0
Total	2,500,000	0	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru		FY06	FY07-10	Total
	6/30/04	FY05			
City Capital	0	0	300,000	2,200,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,200,000	2,500,000

Management Information Services Project Profiles

UNINTERRUPTIBLE POWER SUPPLY SYSTEM

Project Mission

Replace and resize existing MIS uninterruptible power supply system and related electrical improvements including replacing and relocating the BTM back-up system to the City Hall basement.

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	275,000	300,000	0	0	575,000
Grants/Other	0	0	0	0	0
Total	275,000	300,000	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	275,000	300,000	575,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	300,000	575,000

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

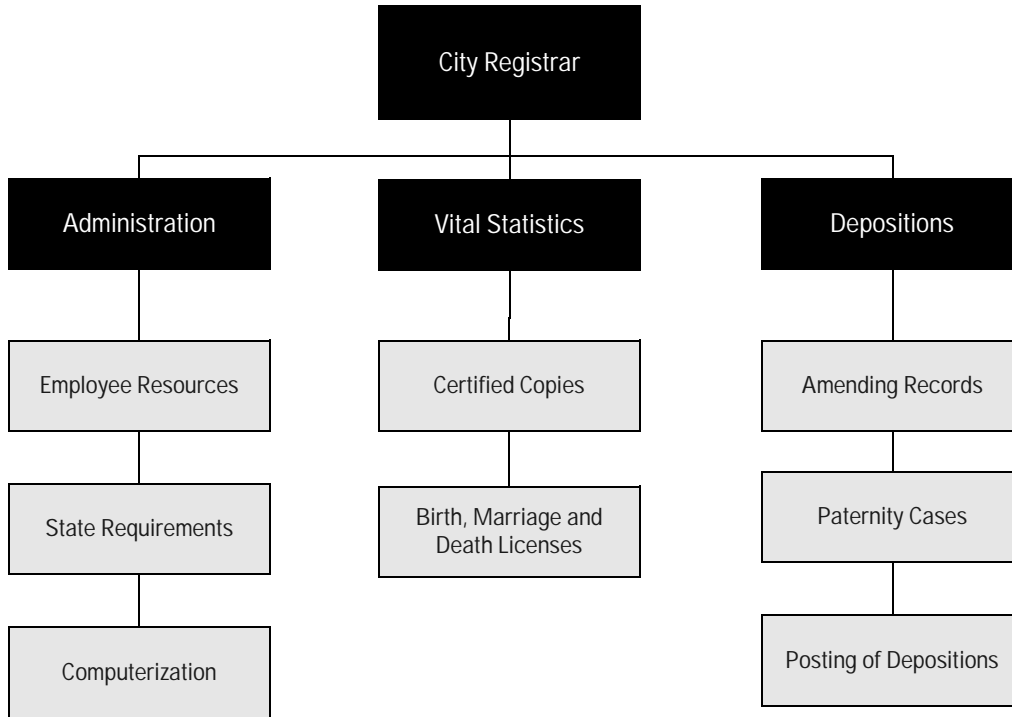
FY06 Performance Objectives

- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.
- To manage the daily operations of the department.
- To achieve overall customer satisfaction.

<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	224,666	225,106	222,082	229,487
	Vital Statistics	441,309	412,777	476,497	502,733
	Depositions	87,400	75,293	91,160	96,814
	Total	753,375	713,176	789,739	829,034

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	692,236	660,927	725,839	764,234
Non Personnel	61,139	52,249	63,900	64,800
Total	753,375	713,176	789,739	829,034

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.

Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	692,236	656,183	725,839	764,234	38,395
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	4,744	0	0	0
Total Personnel Services	692,236	660,927	725,839	764,234	38,395
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	7,188	7,215	7,200	7,200	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	440	4,616	4,000	4,900	900
52800 Transportation of Persons	700	641	0	0	0
52900 Contracted Services	42,521	29,347	40,900	40,900	0
Total Contractual Services	50,849	41,819	52,100	53,000	900
<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	8,164	7,249	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	105	0	750	750	0
Total Supplies & Materials	8,269	7,249	10,750	10,750	0
<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
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	731	734	1,050	1,050	0
Total Current Chgs & Oblig	731	734	1,050	1,050	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	712	0	0	0
55900 Misc Equipment	1,289	1,735	0	0	0
Total Equipment	1,289	2,447	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	753,374	713,176	789,739	829,034	39,295

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
City Registrar	EXM	12	1	99,430	Prin Clerk - Vitals	SU4	10	8	265,733
Admin Secretary	SU4	14	1	43,111	Principal Clerk	SU4	9	4	110,245
Head Cashier	SU4	14	1	41,857	First Assistant City Reg	SE1	7	1	71,046
Deposition Clerk	SU4	13	1	34,288	Assistant City Reg	SE1	5	2	94,873
					Total			19	760,584
					Adjustments				
					Differential Payments				0
					Other				3,650
					Chargebacks				0
					Salary Savings				0
					FY06 Total Request				764,234

Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To manage the daily operations of the department.
- To provide administrative and human resource support to all department program.

<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	207,275	206,749	210,232	216,887
Non Personnel	17,391	18,357	11,850	12,600
<i>Total</i>	<i>224,666</i>	<i>225,106</i>	<i>222,082</i>	<i>229,487</i>

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% reduction in customer waiting time for mail requests	-285%	50%	20%	TBR
% reduction in customer waiting time for counter requests	-31%	47%	33%	TBR
Mail requests for certificates		32,751	32,428	31,500
Counter requests for certificates		76,778	78,838	79,000
% of customers surveyed who rate services as satisfactory	84%	91%	90%	91%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	17	14	14	14
Personnel Services	409,717	381,276	436,847	462,933
Non Personnel	31,592	31,500	39,650	39,800
Total	441,309	412,777	476,497	502,733
Average waiting time for mail requests (days)	5	2.5	2	TBR
Average waiting time for counter requests (mins)	17	9	6	TBR
Customers rating services as satisfactory	1,185	1,713	1,316	1,365
Customers surveyed	1,420	1,885	1,470	1,500

Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Affidavits completed	2,321	2,037	2,093	2,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	2	2	2	2
Personnel Services	75,244	72,901	78,760	84,413
Non Personnel	12,157	2,391	12,400	12,400
Total	87,401	75,293	91,160	96,813

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

<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>
	Unemployment Compensation	475	5,992	50,000	50,000
	Total	475	5,992	50,000	50,000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	475	5,992	50,000	50,000
Non Personnel	0	0	0	0
Total	475	5,992	50,000	50,000

Workers' Compensation Fund Operating Budget

Appropriation: 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

<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>
	Workers' Compensation Fund	1,848,608	3,688,947	2,200,000	2,200,000
	<i>Total</i>	<i>1,848,608</i>	<i>3,688,947</i>	<i>2,200,000</i>	<i>2,200,000</i>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	0	0	0	0
Non Personnel	1,848,608	3,688,947	2,200,000	2,200,000
<i>Total</i>	<i>1,848,608</i>	<i>3,688,947</i>	<i>2,200,000</i>	<i>2,200,000</i>