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Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); and Suffolk County Sheriff (elected position).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	City Clerk	984,276	1,006,627	1,062,938	1,081,664
	City Council	4,517,718	4,734,092	5,150,000	5,213,681
	Finance Commission	178,713	187,377	197,659	247,688
	Licensing Board	620,838	676,262	725,322	711,017
	<i>Total</i>	<i>6,301,545</i>	<i>6,604,358</i>	<i>7,135,919</i>	<i>7,254,050</i>

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
City Clerk	24,025	39,601	6,272	43,584
<i>Total Cabinet</i>	<i>24,025</i>	<i>39,601</i>	<i>6,272</i>	<i>43,584</i>

City Clerk Operating Budget

Maureen Feeney, City Clerk, Appropriation 161

Department Mission

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

Selected Performance Strategies

Legislative Support

- To update the Ordinance section of the Municipal Code and distribute supplements.

Archives

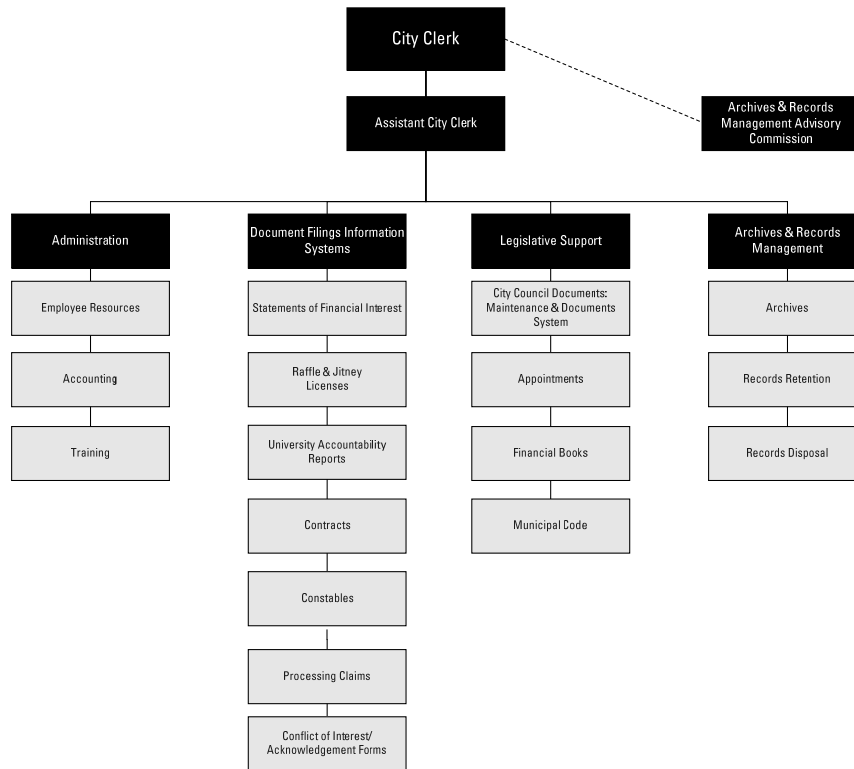
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Legislative Support	317,701	363,765	366,242	364,868
	Document Filing	401,415	369,649	392,436	393,896
	Archives	265,160	273,213	304,260	322,900
	Total	984,276	1,006,627	1,062,938	1,081,664

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	National Historical Publications & Records Commission (NHPRC)	24,025	39,601	6,272	43,584
	Total	24,025	39,601	6,272	43,584

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	916,075	953,000	1,003,738	1,026,864
	Non Personnel	68,201	53,627	59,200	54,800
	Total	984,276	1,006,627	1,062,938	1,081,664

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	915,575	953,000	1,003,738	1,026,864	23,126
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	500	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	916,075	953,000	1,003,738	1,026,864	23,126
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	10,167	10,269	7,000	7,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,010	4,060	5,000	4,700	-300
52800 Transportation of Persons	175	1,125	3,500	2,100	-1,400
52900 Contracted Services	13,372	13,318	17,500	16,400	-1,100
Total Contractual Services	26,724	28,772	33,000	30,200	-2,800
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	107	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,758	12,026	15,200	15,000	-200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	13,758	12,133	15,200	15,000	-200
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	10,288	5,821	11,000	9,600	-1,400
Total Current Chgs & Oblig	10,288	5,821	11,000	9,600	-1,400
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,768	0	0	0
55900 Misc Equipment	17,431	5,133	0	0	0
Total Equipment	17,431	6,901	0	0	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	984,276	1,006,627	1,062,938	1,081,664	18,726

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SE1	04	1.00	54,849	City Clerk	CDH	NG	1.00	98,119
Admin Assistant	SE1	05	2.00	126,572	Head Clerk & Secretary	SU4	13	2.00	80,019
Admin Assistant	SU4	15	1.00	61,407	Prin Admin Assistant	SE1	07	1.00	85,579
Admin Secretary	SU4	14	1.00	52,515	Prin Admin Assistant	SE1	08	1.00	93,534
Archivist	SE1	09	1.00	100,460	Sr Adm Asst	SE1	05	1.00	71,467
Asst City Clerk	EXM	09	1.00	100,460	Sr Admin Asst (CCL)	SE1	06	1.00	77,883
					Total			14	1,002,864
					Adjustments				
					Differential Payments				0
					Other				24,000
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				1,026,864

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	22,054	31,220	6,272	43,584	37,312
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	1,682	2,822	0	0	0
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	289	410	0	0	0
Total Personnel Services	24,025	34,452	6,272	43,584	37,312
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	5,149	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	5,149	0	0	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	24,025	39,601	6,272	43,584	37,312

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
					AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	43,584
					Total			1	43,584
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				43,584

Program 1. Legislative Support

Maureen Feeney, *Manager*, Organization 161100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	279,269	331,060	344,492	344,218
Non Personnel	38,432	32,705	21,750	20,650
Total	317,701	363,765	366,242	364,868

Performance

Strategy: To update the Ordinance section of the Municipal Code and distribute supplements.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Copies of municipal code distributed	2	6	3	5

Program 2. Document Filing

Maureen Feeney, *Manager*, Organization 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	384,222	357,962	376,186	377,146
Non Personnel	17,193	11,687	16,250	16,750
<i>Total</i>	<i>401,415</i>	<i>369,649</i>	<i>392,436</i>	<i>393,896</i>

Program 3. Archives

Maureen Feeney, *Manager*, Organization 161300

Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	252,584	263,978	283,060	305,500
Non Personnel	12,576	9,235	21,200	17,400
Total	265,160	273,213	304,260	322,900

Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Cubic feet of archives processed	372	665	646	550
Cubic feet of records destroyed per state approval	1,533	1,310	975	1,200
Cubic feet of records transferred to archives and records repositions	4,524	7,179	4,040	5,000
G (Gigabytes) of electronic records destroyed				5
G (Gigabytes) of electronic records transferred				20
Public access inquiries to access documents	1,777	1,509	1,646	2,000

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

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

City Council Operating Budget

William Linehan, Council President, Appropriation 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Selected Performance Strategies

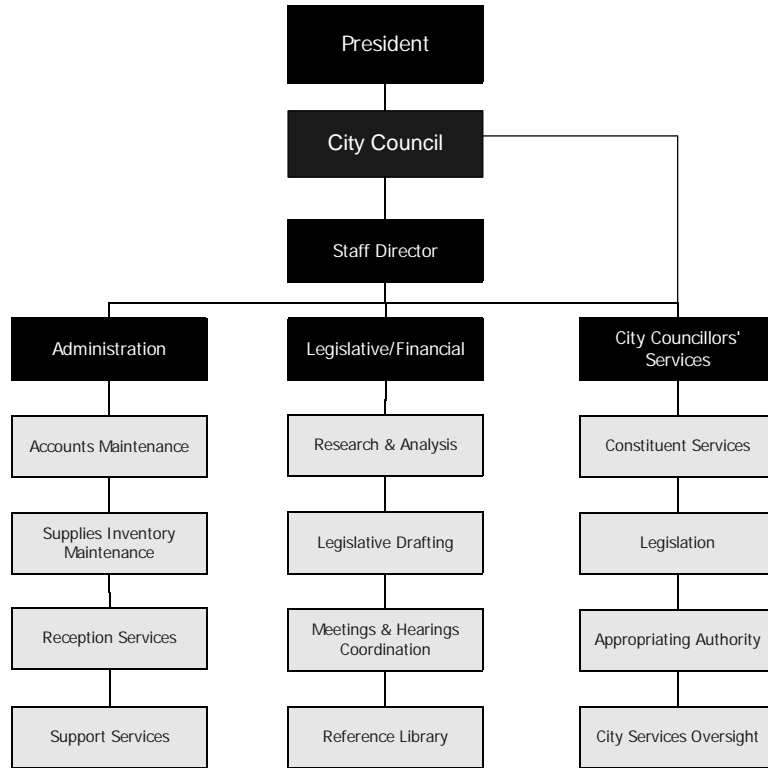
City Councilors

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Administration	279,213	217,657	339,139	303,544
	City Councilors	3,783,889	3,955,471	4,223,135	4,302,060
	Legislative/Financial Support	454,616	560,964	587,726	608,077
	Total	4,517,718	4,734,092	5,150,000	5,213,681

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	4,316,447	4,530,641	4,841,200	4,956,031
	Non Personnel	201,271	203,451	308,800	257,650
	Total	4,517,718	4,734,092	5,150,000	5,213,681

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	4,241,297	4,485,294	4,746,200	4,861,031	114,831
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	75,150	45,347	95,000	95,000	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,316,447	4,530,641	4,841,200	4,956,031	114,831
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	28,463	19,579	40,000	20,000	-20,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,747	4,957	12,000	10,000	-2,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	118,256	89,707	169,750	160,000	-9,750
Total Contractual Services	149,466	114,243	221,750	190,000	-31,750
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,164	4,750	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	16,026	26,363	38,750	28,750	-10,000
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	20,190	31,113	42,750	32,750	-10,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	244	0	5,000	3,000	-2,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	16,234	12,664	14,300	15,900	1,600
Total Current Chgs & Oblig	16,478	12,664	19,300	18,900	-400
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,051	3,622	5,000	3,000	-2,000
55900 Misc Equipment	11,086	41,809	20,000	13,000	-7,000
Total Equipment	15,137	45,431	25,000	16,000	-9,000
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,517,718	4,734,092	5,150,000	5,213,681	63,681

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	CCS	NG	22.00	835,556	Legal Assistant	CCS	NG	3.00	111,556
Asst Research Director	CCS	NG	1.00	55,152	Legislative Director	CCS	NG	1.00	77,212
Asst. Budget Director	CCS	NG	1.00	62,672	Programming Manager (CC)	CCS	NG	1.00	59,664
Budget Director	CCS	NG	1.00	84,732	Receptionist	CCS	NG	1.00	47,129
Business Manager	CCS	NG	1.00	57,658	Research Director	CCS	NG	1.00	63,675
City Councilor	CCS	NG	13.00	1,140,623	Secretary	CCS	NG	68.00	1,673,634
City Messenger	CCS	NG	1.00	53,898	St Director (CC)	EXM	NG	1.00	85,234
					Total			116	4,408,395
					Adjustments				
					Differential Payments				0
					Other				452,636
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				4,861,031

Program 1. Administration

Daisy De La Rosa, Manager, Organization 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	183,591	147,452	212,139	239,294
Non Personnel	95,622	70,205	127,000	64,250
Total	279,213	217,657	339,139	303,544

Program 2. City Councilors

William P. Linehan, Manager, Organization 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,690,967	3,830,837	4,066,835	4,133,060
Non Personnel	92,922	124,634	156,300	169,000
Total	3,783,889	3,955,471	4,223,135	4,302,060

Performance

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of legislative matters receiving public hearing	77%	75%	86%	77%
Appropriations & Loan Orders	46	84	62	56
Legislative matters receiving public hearing	215	210	269	215
Legislative matters referred to committee	281	281	314	280
Public hearings held	141	148	191	145
Regular Council sessions	36	35	35	36

Program 3. Legislative/Financial Support

Daisy De La Rosa, Manager, Organization 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	441,889	552,352	562,226	583,677
Non Personnel	12,727	8,612	25,500	24,400
Total	454,616	560,964	587,726	608,077

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193

Department Mission

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

Selected Performance Strategies

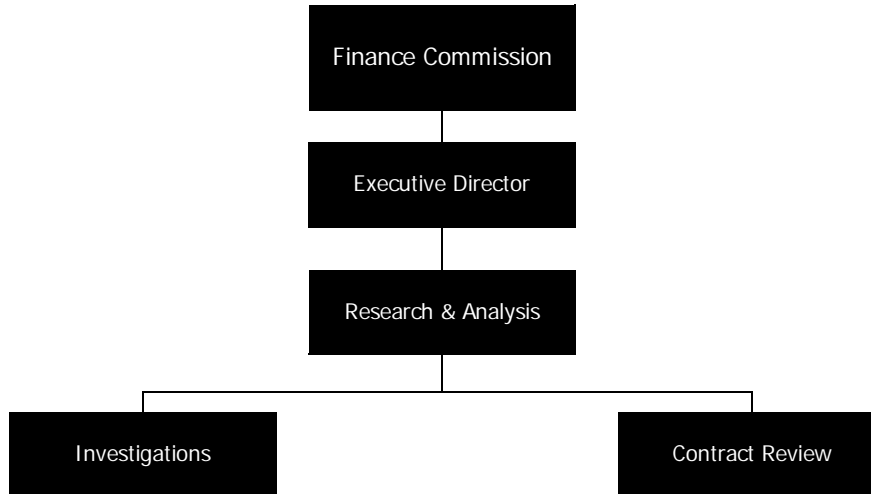
Finance Commission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Finance Commission	178,713	187,377	197,659	247,688
	Total	178,713	187,377	197,659	247,688

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	177,100	185,908	190,259	240,288
	Non Personnel	1,613	1,469	7,400	7,400
	Total	178,713	187,377	197,659	247,688

Finance Commission Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	177,100	185,908	190,259	240,288	50,029
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	177,100	185,908	190,259	240,288	50,029
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	1,454	1,070	2,700	2,700	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	250	250	250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	1,500	1,500	0
Total Contractual Services	1,454	1,320	4,450	4,450	0
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	74	575	575	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	74	575	575	0
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	73	75	250	250	0
Total Current Chgs & Oblig	73	75	250	250	0
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	86	0	2,125	2,125	0
Total Equipment	86	0	2,125	2,125	0
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	178,713	187,377	197,659	247,688	50,029

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Admin Assistant	EXM	03	1.00	39,551	Confidential Secretary	EXM	12	1.00	114,303	
Chairperson	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	77,883	
					Total				4	236,751
					Adjustments					
					Differential Payments				0	
					Other				3,537	
					Chargebacks				0	
					Salary Savings				0	
					FY15 Total Request				240,288	

Program 1. Finance Commission

Matt Cahill, Manager, Organization 193100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	177,100	185,908	190,259	240,288
Non Personnel	1,613	1,469	7,400	7,400
Total	178,713	187,377	197,659	247,688

Performance

Strategy: To carry out investigations determined appropriate by the Finance Commission.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Investigations completed	43	35	31	35

Strategy: To review all City contracts for statutory compliance.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of Chapter 30B contracts in compliance	99%	98%	98%	99%
% of non-Chapter 30B contracts reviewed within 14 days	100%	99%	99%	99%

Licensing Board Operating Budget

Nicole Murati-Ferrer, Chair, Appropriation 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

Selected Performance Strategies

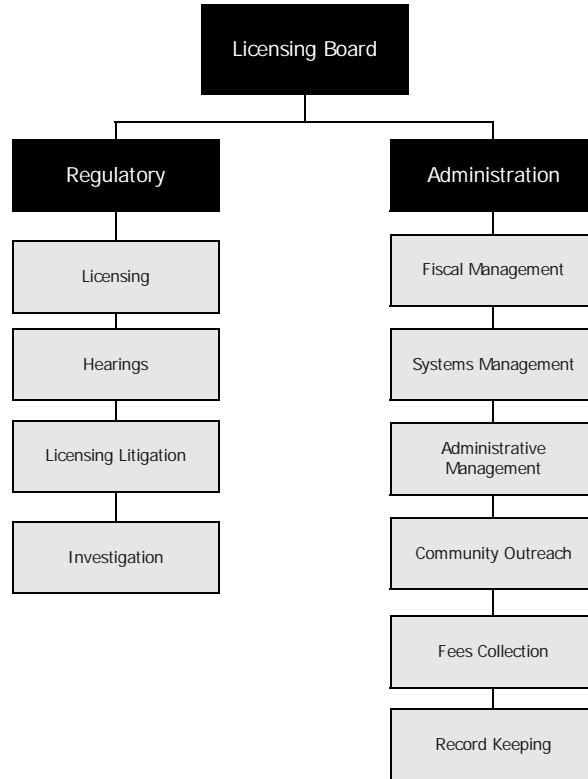
Licensing

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

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Licensing	620,838	676,262	725,322	711,017
	Total	620,838	676,262	725,322	711,017

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	584,963	636,778	671,343	666,988
	Non Personnel	35,875	39,484	53,979	44,029
	Total	620,838	676,262	725,322	711,017

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC St. 14 § 1.
- The Rules & Regulations of the Board also govern.
- M.G.L.A. c. 138, §§ 12, 14, 15, 23, 34, 64, 67.
- M.G.L.A. c. 140 §§ 1-7, 9-21, 22-32, 177, 185I.

Description of Services

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

Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	534,920	560,008	671,343	666,988	-4,355
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	16,577	0	0	0	0
51700 Workers' Compensation	33,466	76,770	0	0	0
Total Personnel Services	584,963	636,778	671,343	666,988	-4,355
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	5,157	5,402	7,000	7,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	726	0	1,000	1,000	0
52800 Transportation of Persons	25	375	629	629	0
52900 Contracted Services	11,860	5,503	26,750	15,500	-11,250
Total Contractual Services	17,768	11,280	35,379	24,129	-11,250
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,744	7,714	8,900	10,900	2,000
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	9,744	7,714	8,900	10,900	2,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	2,419	13,697	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,944	6,793	9,700	9,000	-700
Total Current Chgs & Oblig	8,363	20,490	9,700	9,000	-700
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	620,838	676,262	725,322	711,017	-14,305

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SU4	15	2.00	122,814	Exec Secretary	EXM	NG	1.00	92,754
Chairperson	CDH	NG	1.00	97,267	Head Administrative Clerk	SU4	14	3.00	137,955
Commissioner	CDH	NG	2.00	147,006	Sr Personnel Officer (PWD)	SE1	06	1.00	68,272
					Student Intern	EXM	NG	1.00	32,850
					Total			11	698,918
					Adjustments				
					Differential Payments				0
					Other				920
					Chargebacks				0
					Salary Savings				-32,850
					FY15 Total Request				666,988

Program 1. Licensing

Peter Wong, *Manager*, Organization 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	584,963	636,778	671,343	666,988
Non Personnel	35,875	39,484	53,979	44,029
Total	620,838	676,262	725,322	711,017

Performance

Strategy: To process applications and issue alcoholic beverage licenses or other licenses.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Petitions acted upon - hearing required		465	447	453
Petitions acted upon - no hearing required		693	700	597

Strategy: To renew all licenses on an annual basis and collect the appropriate fees.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Renewal applications sent	3,075	3,161	3,266	3,256

Strategy: To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of disciplinary hearings held	660	513	497	432