

Non-Mayoral Departments

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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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	City Clerk	912,529	997,656	978,547	1,005,976
	City Council	4,568,281	4,549,241	4,538,123	4,676,231
	Finance Commission	188,606	192,622	217,986	177,822
	Licensing Board	616,558	737,422	718,720	718,721
	Total	6,285,974	6,476,941	6,453,376	6,578,750

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
City Clerk	32,170	45,353	22,748	46,120
Total	32,170	45,353	22,748	46,120

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

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

FY11 Performance Strategies

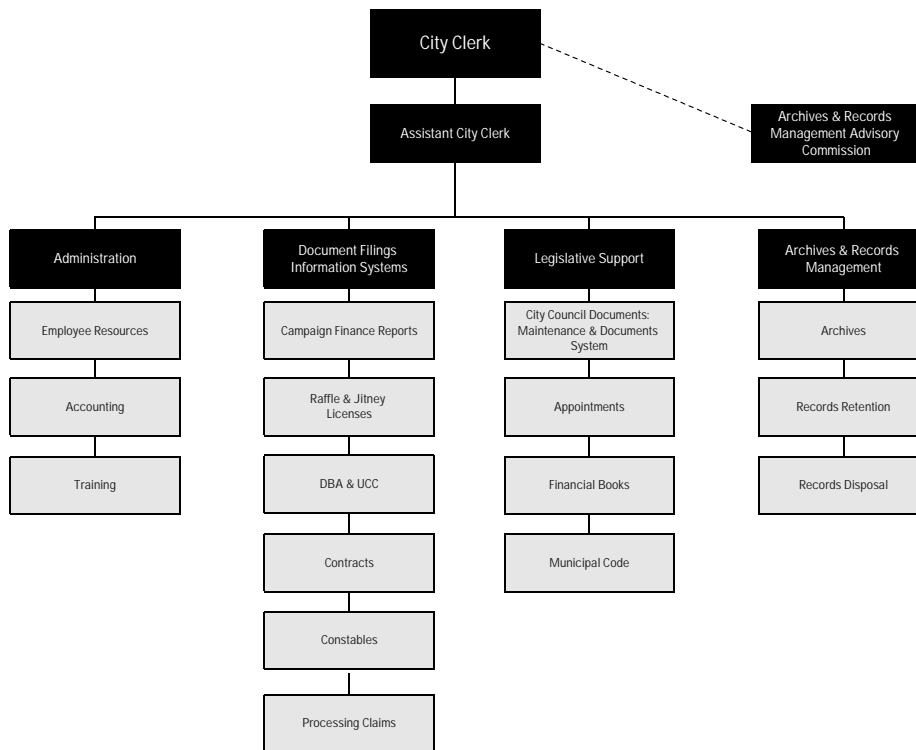
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To receive, prepare, record and distribute financial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

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Legislative Support	247,844	276,223	267,509	271,504
	Document Filing	408,283	441,962	431,449	444,993
	Archives	256,402	279,471	279,589	289,479
	Total	912,529	997,656	978,547	1,005,976

External Funds Budget	Fund Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	National Historical Publications & Records Commission (NHPRC)	32,170	45,353	22,748	46,120
	Total	32,170	45,353	22,748	46,120

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	851,009	898,135	917,226	949,592
	Non Personnel	61,520	99,521	61,321	56,384
	Total	912,529	997,656	978,547	1,005,976

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>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		851,009	898,135	917,226	949,592	32,366
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		851,009	898,135	917,226	949,592	32,366
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		8,558	56,259	11,992	8,992	-3,000
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		3,255	3,047	4,500	4,500	0
52800 Transportation of Persons		0	0	0	3,000	3,000
52900 Contracted Services		22,973	14,781	21,700	21,200	-500
Total Contractual Services		34,786	74,087	38,192	37,692	-500
<i>Supplies & Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		10,890	8,748	10,195	9,400	-795
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		10,890	8,748	10,195	9,400	-795
<i>Current Chgs & Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		9,831	10,097	7,650	6,650	-1,000
Total Current Chgs & Oblig		9,831	10,097	7,650	6,650	-1,000
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		2,642	5,284	5,284	2,642	-2,642
55600 Office Furniture & Equipment		1,393	0	0	0	0
55900 Misc Equipment		1,978	1,305	0	0	0
Total Equipment		6,013	6,589	5,284	2,642	-2,642
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		912,529	997,656	978,547	1,005,976	27,429

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
City Clerk	CDH	NG	1.00	98,119	Prin Admin Assistant	SE1	08	1.00	86,844
Adm Asst	SU4	15	1.00	56,667	Data Proc Sys Analyst 1	SE1	07	1.00	79,459
Adm Sec	SU4	14	1.00	49,434	Prin Adm Assistant (CCL)	SE1	07	2.00	158,918
Head Clerk & Secretary	SU4	13	2.00	86,450	Sr Adm Asst	SE1	05	1.00	66,358
Asst City Clerk	EXM	09	1.00	81,032	Admin Anl (AsArchivCity/Clrk)	SE1	04	3.00	171,311
					Total			14	934,592
					Adjustments				
					Differential Payments				0
					Other				15,000
					Chargebacks				0
					Salary Savings				0
					FY11 Total Request				949,592

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	28,253	41,192	17,277	46,120	28,843
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	1,289	0	2,702	0	-2,702
51500 Pension & Annuity	2,262	3,619	1,516	0	-1,516
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	1,010	0	-1,010
51900 Medicare	366	542	243	0	-243
Total Personnel Services	32,170	45,353	22,748	46,120	23,372
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	32,170	45,353	22,748	46,120	23,372

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
					Admin Anl (AsArchivCity/Clrk)	SE1	04	1.00	46,120
					Total			1	46,120
					Adjustments				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					FY11 Total Request	46,120			

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
% of documents processed within 48 hours	100%	100%	100%	100%
Copies of municipal code distributed	13	5	1	5
Documents processed within 48 hours	1,527	1,443	1,500	1,500

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	226,085	240,552	248,235	255,330
Non Personnel	21,759	35,671	19,274	16,174
Total	247,844	276,223	267,509	271,504

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of campaign reports processed within 48 hours	100%	100%	100%	100%
% of damage claims processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	392,449	409,956	418,363	433,107
Non Personnel	15,834	32,006	13,086	11,886
<i>Total</i>	<i>408,283</i>	<i>441,962</i>	<i>431,449</i>	<i>444,993</i>

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Cubic feet of archives processed	416	246	176	250
Cubic feet of records destroyed per state approval	974	2,582	1,202	3,000
Cubic feet of records transferred to archives and records repositions	4,555	5,949	3,623	5,000
Public access inquiries to access documents	1,857	1,686	1,724	1,600

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	232,475	247,627	250,628	261,155
Non Personnel	23,927	31,844	28,961	28,324
Total	256,402	279,471	279,589	289,479

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

The NHPRC grant is a Federal Grant distributed by the National Archives by the National Historical Publications and Records Commission (NHPRC). The item of the grant is to support institutions that promote the preservation, dissemination and use of historical records. The grant started in 2003 preserving Desegregation-Era Records from the Boston Public Schools and will help to establish an archives and records management system.

City Council Operating Budget

Michael Ross, 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.

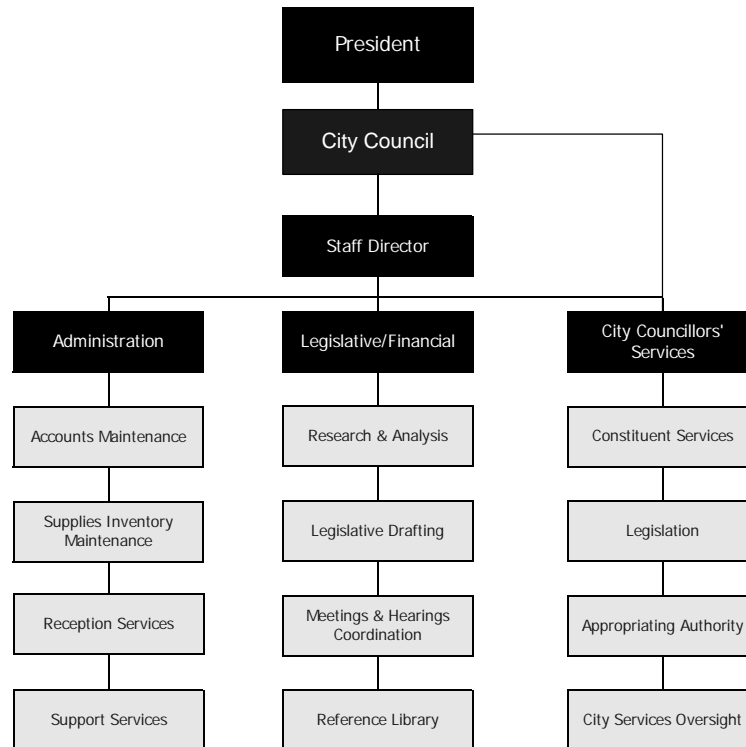
FY11 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	City Council Administration	290,670	274,712	197,852	236,313
	City Councilors	3,699,537	3,685,109	3,811,831	3,898,494
	Legislative/Financial Support	578,074	589,420	528,440	541,424
	Total	4,568,281	4,549,241	4,538,123	4,676,231

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	4,278,254	4,313,706	4,308,073	4,436,231
Non Personnel	290,027	235,535	230,050	240,000
Total	4,568,281	4,549,241	4,538,123	4,676,231

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>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		4,222,046	4,293,649	4,228,073	4,318,731	90,658
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		56,208	20,057	80,000	117,500	37,500
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		4,278,254	4,313,706	4,308,073	4,436,231	128,158
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		42,385	40,431	45,000	45,000	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		7,433	8,956	11,500	10,500	-1,000
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		133,211	102,853	113,000	125,000	12,000
Total Contractual Services		183,029	152,240	169,500	180,500	11,000
<i>Supplies & Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		5,848	868	2,250	2,000	-250
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		25,458	23,492	27,500	27,500	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		31,306	24,360	29,750	29,500	-250
<i>Current Chgs & Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		28,152	15,724	15,800	15,000	-800
Total Current Chgs & Oblig		28,152	15,724	15,800	15,000	-800
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		14,821	3,555	2,500	2,500	0
55900 Misc Equipment		32,719	39,656	12,500	12,500	0
Total Equipment		47,540	43,211	15,000	15,000	0
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		4,568,281	4,549,241	4,538,123	4,676,231	138,108

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
City Councillor	CCS	NG	13.00	1,140,623	Legislative Director	CCS	NG	1.00	67,134
St Director (CC)	CCS	NG	1.00	83,658	Secretary	CCS	NG	60.00	1,562,701
Research Director	CCS	NG	1.00	56,154	Asst. Budget Director	CCS	NG	1.00	54,224
City Messenger	CCS	NG	1.00	47,966	Programming Manager (CC)	CCS	NG	1.00	48,565
Admin Asst (CC)	CCS	NG	22.00	922,969	Business Manager	CCS	NG	1.00	47,831
Receptionist (CC)	CCS	NG	1.00	35,597	Asst Research Director	CCS	NG	1.00	51,177
Legislative Asst (CC)	CCS	NG	3.00	99,578	Budget Director	CCS	NG	1.00	72,299
					Total			108	4,290,475
					Adjustments				
					Differential Payments				0
					Other				28,255
					Chargebacks				0
					Salary Savings				0
					FY11 Total Request				4,318,730

Program 1. City Council Administration

Ann Hess Braga, Manager Organization: 112100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	196,393	189,283	180,852	174,313
Non Personnel	94,277	85,429	17,000	62,000
<i>Total</i>	<i>290,670</i>	<i>274,712</i>	<i>197,852</i>	<i>236,313</i>

Program 2. City Councilors

Michael Ross, Manager Organization: 112200

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of legislative matters receiving public hearing	64%	79%	80%	70%
Appropriations & Loan Orders	81	28	32	50
Legislative matters receiving public hearing	177	247	245	210
Legislative matters referred to committee	277	311	308	300
Public hearings held	158	164	171	165
Regular Council sessions	35	34	36	35

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	3,524,099	3,585,499	3,624,581	3,743,794
Non Personnel	175,438	99,610	187,250	154,700
Total	3,699,537	3,685,109	3,811,831	3,898,494

Program 3. Legislative/Financial Support

Ann Hess Braga, Manager Organization: 112300

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	557,762	538,924	502,640	518,124
Non Personnel	20,312	50,496	25,800	23,300
<i>Total</i>	<i>578,074</i>	<i>589,420</i>	<i>528,440</i>	<i>541,424</i>

Finance Commission Operating Budget

Matt Cahill, Director Appropriation: 193

Department Mission

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

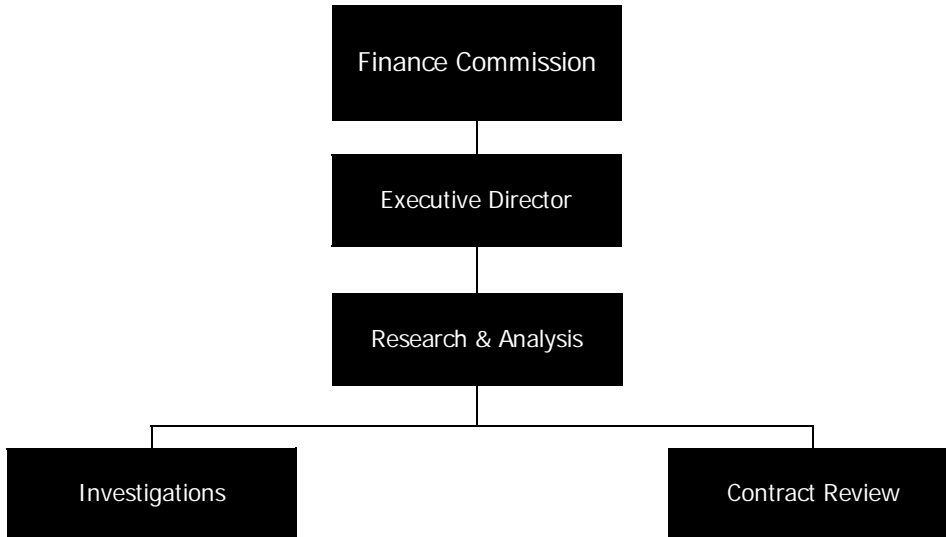
FY11 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Finance Commission	188,606	192,622	217,986	177,822
	Total	188,606	192,622	217,986	177,822

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	183,495	188,531	209,586	169,422
Non Personnel	5,111	4,091	8,400	8,400
Total	188,606	192,622	217,986	177,822

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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	183,495	188,531	209,586	169,422	-40,164
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	183,495	188,531	209,586	169,422	-40,164
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	3,509	3,189	3,700	3,700	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	416	416	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	3,925	3,605	5,450	5,450	0
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	201	475	475	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	100	100	0
Total Supplies & Materials	0	201	575	575	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	58	37	1,675	1,675	0
Total Current Chgs & Oblig	58	37	1,675	1,675	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,128	248	700	700	0
Total Equipment	1,128	248	700	700	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	188,606	192,622	217,986	177,822	-40,164

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Chairperson	EXO	NG	1.00	5,014	Confidential Secretary	EXM	12	1.00	94,232
					Financial Analyst	EXM	06	1.00	68,302
					Total			3	167,548
					Adjustments				
					Differential Payments	0			
					Other	1,874			
					Chargebacks	0			
					Salary Savings	0			
					FY11 Total Request	169,422			

Program 1. Finance Commission

Matt Cahill, Manager Organization: 193100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of Chapter 30B contracts in compliance	97%	95%	94%	97%
% of non-Chapter 30B contracts reviewed within 14 days	88%	92%	96%	100%
Investigations completed	44	40	31	40

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	183,495	188,531	209,586	169,422
Non Personnel	5,111	4,091	8,400	8,400
Total	188,606	192,622	217,986	177,822

Licensing Board Operating Budget

Vacant, 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.

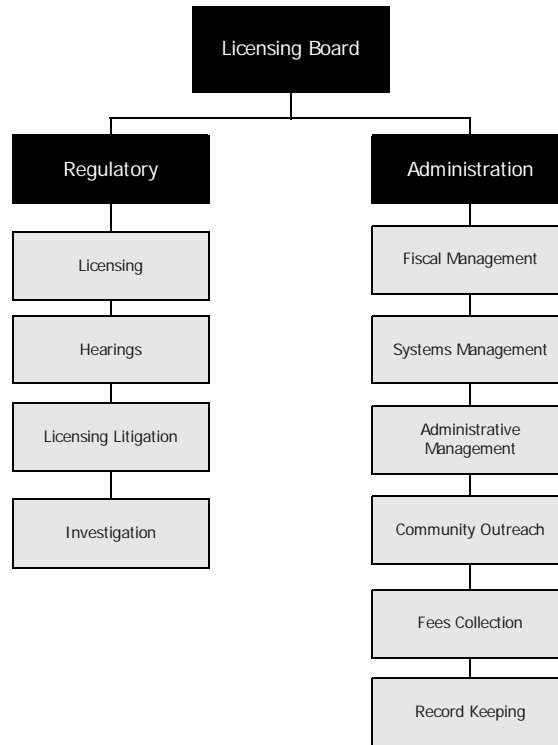
FY11 Performance Strategies

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Licensing	616,558	737,422	718,721	718,721
	Total	616,558	737,422	718,721	718,721

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	581,554	583,554	652,571	652,571
Non Personnel	35,004	153,868	66,150	66,150
Total	616,558	737,422	718,721	718,721

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>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		581,554	583,554	652,571	652,571	0
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		581,554	583,554	652,571	652,571	0
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		9,594	7,122	7,800	7,800	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		670	660	1,000	1,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		10,742	128,708	36,750	36,750	0
Total Contractual Services		21,006	136,490	45,550	45,550	0
<i>Supplies & Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		8,664	8,561	8,900	8,900	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		8,664	8,561	8,900	8,900	0
<i>Current Chgs & Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		5,334	7,321	11,700	11,700	0
Total Current Chgs & Oblig		5,334	7,321	11,700	11,700	0
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	1,496	0	0	0
Total Equipment		0	1,496	0	0	0
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		616,558	737,422	718,721	718,721	0

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	2.00	170,466	Adm Asst	SU4	15	3.00	165,655
Exec Secretary	EXM	NG	1.00	92,754	Head Administrative Clerk	SU4	14	2.00	99,504
Chairperson of LBD	CDH	NG	1.00	100,274	Sr Budget Analyst (BosLicBd)	SE1	06	1.00	49,497
					Total			10	678,151
					Adjustments				
					Differential Payments				0
					Other				1,881
					Chargebacks				0
					Salary Savings				-27,461
					FY11 Total Request				652,571

Program 1. Licensing

Jean Lorizio, Manager Organization: 252100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of annual renewal applications sent on schedule	100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date	100%	94%	100%	100%
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days	100%	94%	100%	100%
Disciplinary decisions issued within 7 days	227	255	300	225
Disciplinary hearings	360	270	300	225
License petitions heard within statutory limit	478	439	435	400
Petitions filed	478	439	435	400
Renewal applications sent	2,957	3,400	3,390	2,957

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	581,554	583,554	652,570	652,571
Non Personnel	35,004	153,868	66,150	66,150
Total	616,558	737,422	718,720	718,721