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BOSTON OPERATING BUDGET FISCAL YEAR 1996



RECOMMENDED BUDGET – VOLUME II

THOMAS M. MENINO, MAYOR

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Fiscal Year 1996 Operating Budget

Volume II Recommended Budget

Contents

Volume II

Mayor's Office	3
Intergovernmental Relations	7
Law Department	15
Office of the Mayor	29
Press Office	39
Chief Operating Officer.....	47
Office of the Chief Operating Officer.....	51
Department of Health & Hospitals	59
Human Resources	85
Management Fund	95
Management & Information Services	101
Printing.....	117
Purchasing.....	127
Unemployment Compensation Fund	137
Basic Services	141
Boston Public Library.....	145
Consumer Affairs & Licensing	161
Elections.....	169
Parks & Recreation	187
Property Management.....	205
Public Works.....	219
Registry Division	241
Snow Removal	251
Youth Fund.....	255
Chief Financial Officer	261
Assessing.....	265
Auditing	279
Office of Budget Management.....	295
Employee Benefits	307
Execution of Courts.....	313
Labor Relations	317
Retirement Board	325
Treasury	337
Workers' Compensation	363

MAYOR'S OFFICE



Mayor's Office

Alyce Lee— Chief of Staff

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Major FY96 Goals

- To oversee the day-to-day operations of the Mayor and Mayor's Office staff to respond to requests, new developments, or critical issues efficiently and effectively.
- To keep an open, direct line of communication between the Mayor and the residents of Boston in pursuing resident concerns.

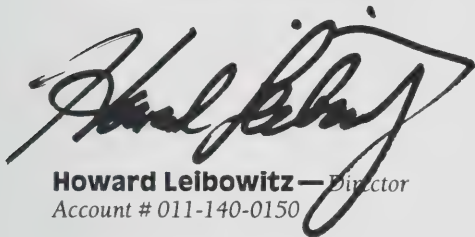
Operating Budget	Department Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
FY96 Recommended Budget							
	<i>Intergovernmental Relations</i>	642,913	744,269	774,700	10.0	521,150	253,550
	<i>Law Department</i>	3,022,447	3,414,100	3,850,000	65.0	2,840,000	1,010,000
	<i>Office of the Mayor</i>	1,113,340	1,391,442	1,465,000	27.0	1,211,000	254,000
	<i>Press Office</i>	141,797	188,560	198,800	4.0	184,200	14,600
	Total Cabinet	4,920,497	5,738,371	6,288,500	106.0	4,756,350	1,532,150

Cabinet History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	3,139,593	3,302,717	4,173,140	4,723,150	550,010
	0110. Emergency Employees	53,767	91,726	50,000	26,200	-23,800
	0120. Overtime					
	0160. Unemployment Comp	14,976	16,908	12,000	7,000	-5,000
	0170. Workmen's Comp		65			
	Total Personal Services	3,208,336	3,411,415	4,235,140	4,756,350	521,210
Contractual Services	0210. Communications	71,588	82,536	120,181	105,730	-14,451
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	15,515	8,892	15,900	11,100	-4,800
	0280. Transport of Persons	17,728	19,691	32,250	34,100	1,850
	0290. Misc Contractual Svcs	1,043,851	965,316	942,235	997,100	54,865
	Total Contractual Services	1,148,682	1,076,435	1,110,566	1,148,030	37,464
Supplies & Materials	0300. Auto Energy Supp			500	500	
	0320. Food Supplies	467	139	500	500	
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	29,885	47,820	47,500	55,600	8,100
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	21,012	12,649	7,500	7,500	
	Total Supplies & Materials	51,365	60,608	56,000	64,100	8,100
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	23,801	49,903	105,000	121,200	16,200
	0490. Other Current Charges	123,479	120,766	129,865	125,420	-4,445
	Total Current Chgs & Oblig	147,280	170,669	234,865	246,620	11,755
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	16,121	20,198	16,300	5,900	-10,400
	0590. Misc Equipment	62,630	181,173	85,500	67,500	-18,000
	Total Equipment	78,752	201,371	101,800	73,400	-28,400
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Current Chgs & Oblig	0470. Indemnification					
	Total Current Chgs & Oblig	147,280	170,669	234,865	246,620	11,755
Grand Total		4,634,415	4,920,497	5,738,371	6,288,500	550,129

IGR

Intergovernmental Relations



Howard Leibowitz — Director
Account # 011-140-0150

Department Mission

Intergovernmental Relations coordinates the City's relations with the federal, state, and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the Boston City Council.

FY96 Performance Objectives

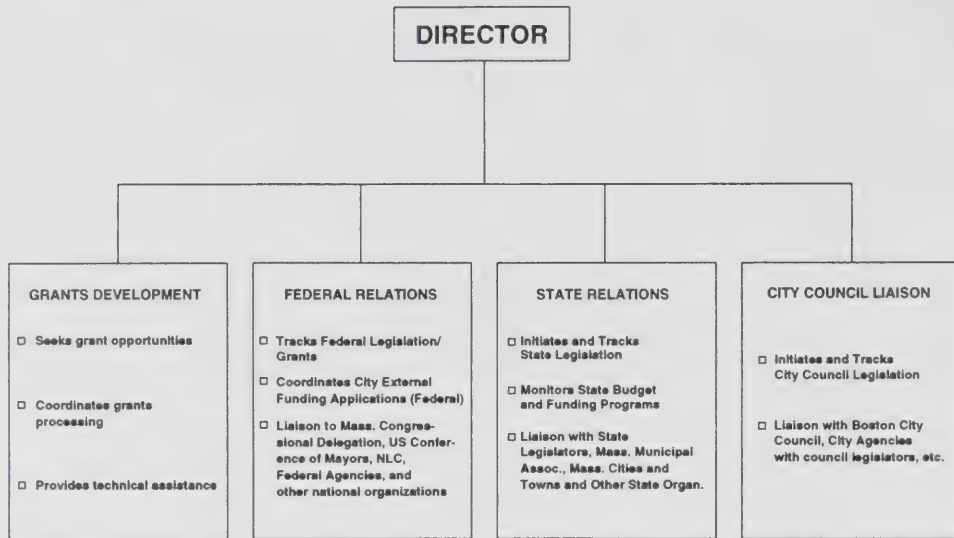
- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Intergovernmental Relations	642,913	744,269	774,700	10.0	521,150	253,550
	Total Department	642,913	744,269	774,700	10.0	521,150	253,550

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	9	9	9	8	10	10
	Dept Expenditures	615,058	619,202	646,392	642,913	744,269	774,700

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To improve the success rate of the Mayor's legislative agenda by 10% based on historical data.	TBR
	To increase the amount of discretionary funds secured for the City by 5% over an average of last three years.	TBR

INTERGOVERNMENTAL RELATIONS



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. IGR also seeks out federal and state grant opportunities and provides technical support to departments preparing grant applications.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	384,299	326,779	454,995	514,150	59,155
	0110. Emergency Employees	14,821	58,757	22,000	5,000	-17,000
	0120. Overtime					
	0160. Unemployment Comp		953	7,000	2,000	-5,000
	0170. Workmen's Comp					
	Total Personal Services	399,120	386,489	483,995	521,150	37,155
Contractual Services	0210. Communications	6,625	5,323	6,500	6,530	30
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	141		1,800	1,000	-800
	0280. Transport of Persons	4,698	5,341	5,000	5,000	
	0290. Misc Contractual Svcs	130,816	140,129	135,974	134,100	-1,874
	Total Contractual Services	142,281	150,793	149,274	146,630	-2,644
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	1,745	839	2,000	2,500	500
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	1,745	839	2,000	2,500	500
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	103,245	102,842	109,000	104,420	-4,580
	Total Current Chgs & Oblig	103,245	102,842	109,000	104,420	-4,580
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip		73			
	0590. Misc Equipment		1,877			
	Total Equipment		1,950			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	646,392	642,913	744,269	774,700	30,431

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Director	MM14	1.00	1.00	76,104			1.00	76,104
Executive Assistant	MM10	2.00	2.00	127,490			2.00	127,490
Principal Admin Assistant(IGR)	MM10	2.00	2.00	119,653			2.00	119,653
Principal Admin Assistant	MM8	1.00	1.00	47,838			1.00	47,838
Federal Aid Coordinator	MM7	1.00	1.00	50,822			1.00	50,822
Management Analyst	MM5	1.00	1.00	31,526			1.00	31,526
Administrative Assistant (IGR)	MM4	2.00	2.00	55,942			2.00	55,942
Total		10.00	10.00	509,375	0.00	0	10.00	509,375
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			.0
					OTHER			4,775
				MINUS:	SALARY SAVINGS		0.00	0
					FY 96 TOTAL REQUEST		10.00	514,150

Program 1. Intergovernmental Relations

Howard Leibowitz — Manager
Account # 011-140-0150-IR

Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of on-going relationships with groups, organizations, and associations on behalf of the Mayor and the City.

- 3 major association memberships maintained.
- 240 legislative items submitted and monitored.

Program Objectives

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Federal legislation items monitored.</i>		30
<i>State legislation items submitted and monitored.</i>		110
<i>City legislation items submitted and monitored.</i>		100
<i>Grant opportunities identified.</i>		120

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	9	9	9	9	10	10
<i>Prog Expenditures</i>	615,058	619,202	646,392	642,913	744,269	774,700
<i>Pct Vendor Pmts w/in 20 Days</i>	64	64	78	83	73	73
<i>Avg Sick Leave Per Emp</i>	8	6	8	5	16	10
<i>Lost Days Due to Injury</i>						

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

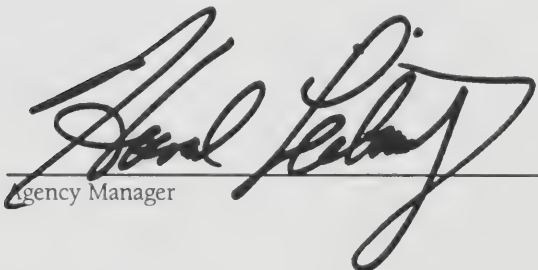
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Law

Law Department



Albert W. Wallis—Corporation
Counsel
Account # 011-151-0151

Department Mission

The Law Department provides professional legal services to the City, including defense against claims, suits and other representation before courts and administrative agencies; legal counsel and advice; drafting and approving contracts, deeds, and other legal instruments; and drafting and analyzing legislation. The Department also provides the legal foundation for the development and implementation of City government policies and programs.

FY96 Performance Objectives

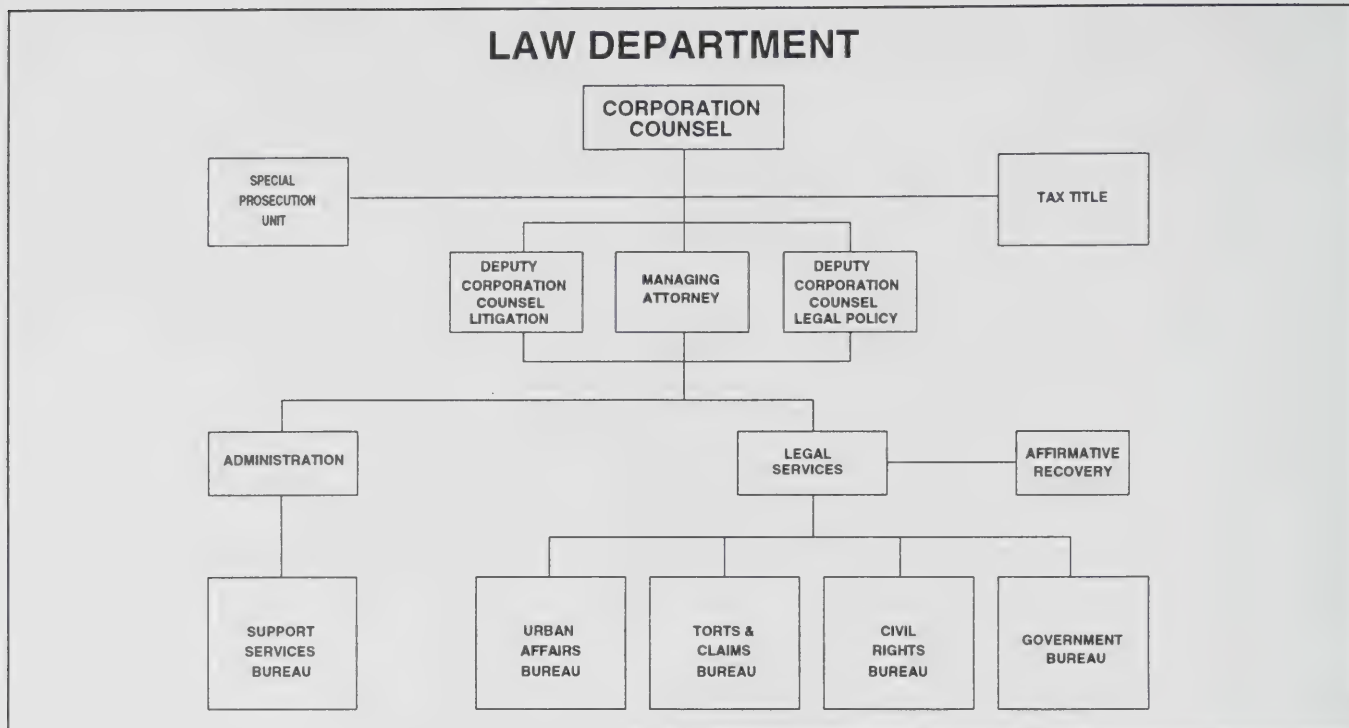
- To efficiently and courteously investigate and administer legal claims made against the City.
- To maximize recovery of funds due the City, including delinquent property taxes.
- To support the Mayor and other City officials by providing legal counsel and assistance.
- To defend the City against legal challenges.
- To prosecute referred major environmental code violations.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Administration	637,875	679,811	720,000	17.0	628,400	91,600
	Tax Title	229,138	262,948	272,200	6.0	252,300	19,900
	Legal Services	2,155,435	2,471,341	2,545,100	35.0	1,687,100	858,000
	Special Prosecution Unit			312,700	7.0	272,200	40,500
	Total Department	3,022,447	3,414,100	3,850,000	65.0	2,840,000	1,010,000
External Funds Budget	Project Name						
	Kerr Fund	3,000	2,500	2,500			2,500
	Total	3,000	2,500	2,500			2,500

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PL05
	Personnel FTEs	50	47	48	50	57	65
	Dept Expenditures	3,892,265	2,990,107	3,093,459	3,022,447	3,414,100	3,850,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To collect 100% of delinquent taxes or foreclose the properties.	83% of delinquent taxes collected.
	To recover at least 200% of cost of new staff and equipment through an affirmative litigation program.	215% of costs recovered.
	To achieve an 85% satisfaction rate in a survey of clients, service agencies and vendors served by and/or dealing with the department.	Survey instrument designed; data collection scheduled for January - June, 1995.
	Together with other risk management departments, to hold the increase in risk costs below the rate of inflation.	TBR

LAW DEPARTMENT



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. 5, s. 450
- Appointment of Corporation Counsel, CBC Ord. 2, s. 350

Description of Services

The Law Department supervises approximately 80 Assistant and Special Assistant Corporation Counsel assigned to practice in the Department and in other departments of City government. It is responsible for managing a caseload of approximately 1,500 active cases, and receives an average of 1,700 new cases and claims each year. It operates the Tax Title Office, Special Prosecution Unit, Boston Environmental Strike Team and the Affirmative Recovery Unit.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	2,011,486	2,072,534	2,447,924	2,840,000	392,076
	0110. Emergency Employees		30,328			
	0120. Overtime					
	0160. Unemployment Comp	14,976				
	0170. Workmen's Comp					
	Total Personal Services	2,026,462	2,102,862	2,447,924	2,840,000	392,076
Contractual Services	0210. Communications	25,951	24,005	35,000	46,000	11,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	12,238	5,065	7,700	2,700	-5,000
	0280. Transport of Persons	5,691	3,225	9,250	12,100	2,850
	0290. Misc Contractual Svcs	878,981	722,487	722,261	782,400	60,139
	Total Contractual Services	922,861	754,782	774,211	843,200	68,989
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	16,266	35,329	35,000	40,600	5,600
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	13,030		1,500	1,500	
	Total Supplies & Materials	29,296	35,329	36,500	42,100	5,600
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	23,801	49,903	40,000	37,500	-2,500
	0470. Indemnification					
	0490. Other Current Charges	14,757	14,229	13,665	13,800	135
	Total Current Chgs & Oblig	38,558	64,132	53,665	51,300	-2,365
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	13,650	19,793	16,300	5,900	-10,400
	0590. Misc Equipment	62,630	45,549	85,500	67,500	-18,000
	Total Equipment	76,281	65,342	101,800	73,400	-28,400
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		3,093,459	3,022,447	3,414,100	3,850,000	435,900

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Corporation Counsel		1.00	1.00	84,674			1.00	84,674
Assistant Corp. Counsel 7	MM14	1.00	1.00	76,103			1.00	76,103
Administrative Assistant Law	MM12	1.00	1.00	72,560			1.00	72,560
Assistant Corp. Counsel 3	MM12	1.00	1.00	67,940			1.00	67,940
Assistant Corp. Counsel 6	MM12	8.00	8.00	550,608			8.00	550,608
Senior Legal Assistant	MM10	1.00	1.00	65,780			1.00	65,780
Assistant Corp. Counsel 4	MM9	2.00	2.00	116,715			2.00	116,715
Assistant Corp. Counsel 3	MM8	4.00	5.00	269,160			5.00	269,160
Principal Admin. Assistant	MM8	1.00	1.00	56,474			1.00	56,474
Assistant Corp. Counsel 2	MM7	3.00	3.00	140,850			3.00	140,850
Administrative Assistant Law	MM6	1.00	1.00	46,160			1.00	46,160
Assistant Corp. Counsel 1	MM6	14.00	15.00	594,200	2.00	73,200	17.00	667,400
Systems Analyst	MM6				1.00	33,000	1.00	33,000
Principal Legal Assistant	MM5	1.00	1.00	42,907			1.00	42,907
Executive Assistant Law	R17	2.00	2.00	82,580			2.00	82,580
Executive Assistant	R16	2.00	2.00	64,170			2.00	64,170
Research Analyst Law	R16	1.00	1.00	38,170			1.00	38,170
Administrative Assistant	R15	5.00	6.00	189,440			6.00	189,440
Administrative Secretary	R14	3.00	4.00	112,360			4.00	112,360
Senior Legal Assistant	R14	3.00	4.00	108,040			4.00	108,040
Head Clerk Secretary	R12	1.00	1.00	27,890			1.00	27,890
Principal Clerk Typist	R8	1.00	1.00	21,900			1.00	21,900
Total		57.00	62.00	2,828,681	3.00	106,200	65.00	2,934,881

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		44,109
MINUS:	SALARY SAVINGS	0.00	138,990
	FY 96 TOTAL REQUEST	65.00	2,840,000

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	3,997	3,000	2,500	2,500	
Grand Total		3,997	3,000	2,500	2,500	

Program 1. Administration

Bruce F. Blaisdell — *Manager*
 Account # 011-151-0151-LW

Program Description

The Administration Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities. These include general managerial functions of recruiting, training, and supervising personnel, establishing operating policies and procedures, investigating and processing claims, and examining contracts.

- Maintains and administers a 13,000 volume law library to support legal operations.
- Processes claims against the City averaging 1,500 to 2,000 filings per year.

Program Objectives

- To efficiently and courteously investigate and administer legal claims made against the City.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of claims responded to within one week.</i>	100%	100%
<i>Pct. of phone inquiries answered within one day.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	949,740	576,188	675,869	637,875	679,811	720,000
<i>Pct Vendor Pmts w/in 20 Days</i>	71	64	87	69	55	55
<i>Avg Sick Leave Per Emp</i>	5	6	4	5	3	3
<i>Lost Days Due to Injury</i>	20					
<i>Funded Quota</i>	15	15	15	15	15	17

Program 2. Tax Title

Leo D. McNiff — *Manager*
 Account # 011-151-0151-LW

Program Description

The Tax Title Program oversees the initiation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston, in coordination with the Collector-Treasurer, the Director of Public Facilities, and the City Assessor.

Program Objectives

- To maximize recovery of funds due the City, including delinquent property taxes.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Delinquent taxes collected.</i>	\$11.25M	\$12M
<i>Number of cases filed in Land Court.</i>	1,400	1,500

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	231,717	261,179	234,273	229,138	262,948	272,200
<i>Funded Quota</i>	6	6	6	6	6	6

Program 3. Legal Services

Albert W. Wallis—*Manager*
 Account # 011-151-0151-LW

Program Description

The Legal Services Program provides legal services to the City's agencies, officers, and elected officials. The Program identifies legal issues affecting the City, supervises and facilitates communication among City attorneys, and provides the legal assistance and expertise for the development and implementation of City government policies and programs.

- Supervises approximately 60 Assistant and Special Assistant Corporation Counsel.
- Manages legal activities through the Department's four legal bureaus.
- Drafts, analyzes, and revises an average of 300 pieces of legislation per year.
- Responds to an average of 2 formal requests for Corporation Counsel opinions and 10 requests for legislative support per month.

Program Objectives

- To maximize recovery of funds due the City, including delinquent property taxes.
- To support the Mayor and other City officials by providing legal counsel and assistance.
- To defend the City against legal challenges.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Affirmative recovery as a percentage of program costs.</i>	215%	200%
<i>Pct. of requests for opinions responded to within 10 days.</i>	100%	100%
<i>Pieces of legislation handled.</i>	300	300
<i>Number of cases defended.</i>	3,000	2,600

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	2,710,808	2,152,740	2,183,317	2,155,435	2,471,341	2,545,100
<i>Funded Quota</i>	28	28	30	31	36	35

Program 4. Special Prosecution Unit

Kevin Joyce — Manager
Account # 011-151-0151-LW

Program Description

The Special Prosecution Unit directs all major building, code enforcement, environmental, fire prevention, health and hospitals, and other public health and safety legal enforcement actions which have a major impact on public health and welfare. The Unit identifies legal issues affecting enforcement policies and procedures, proposes legislation, seeks out and procures grants for assisting prosecutions, and for clearing, securing, and returning to a safe condition buildings and land in Boston. The Unit also coordinates training and orientation for City lawyers and code enforcement officials, and provides legal assistance and expertise for developing policy and advancing the Administration's agenda and programs in these areas.

Program Objectives

- To prosecute referred major environmental code violations.

Program Outcomes

	FY95 Projected	FY96 PLOS
Number of actions brought in Housing Court.		25
Number of heat violation cases brought.		150

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Prog Expenditures						312,700
Funded Quota						7

External Funds Projects

Kerr Fund

Project Mission

The William H. Kerr Fund is derived from the bequest of Mr. Kerr, a former First Assistant Corporation Counsel for the City of Boston. According to the provisions of the will, the Corporation Counsel may use these monies for professional development and continuing legal education of Law Department attorneys. In most instances, this involves enrollment in seminars or courses, or attendance at meetings and conferences sponsored by professional associations, law schools, and similar groups.

Project Objectives

- To educate City attorneys and legal staff, updating and informing City officials concerning new laws and about City activities which may have legal implications.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

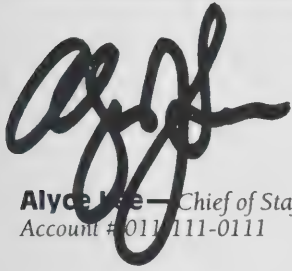


Agency Manager

An aerial photograph of a city street grid, showing a dense network of streets and buildings. The image is slightly blurred and has a light blue tint. A black horizontal bar is positioned across the top of the image, containing the text "Office of the Mayor" in white.

Office of the Mayor

Office of the Mayor



Alyce Lee — Chief of Staff
Account # 011-0111-0111

Department Mission

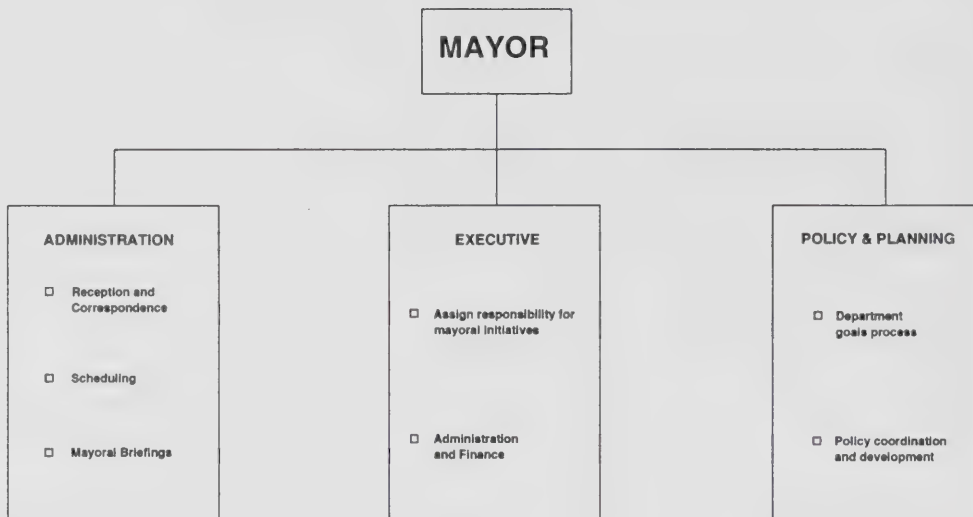
The Mayor is the Chief Executive of the City. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

FY96 Performance Objectives

- To act on behalf of, and in coordination with the Mayor to ensure consistent written and spoken communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.
- To hold monthly Mayoral Goals meetings.
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.
- To set and monitor City-wide goals and achieve a 90% success rate.

		Total Actual '94	Total Budgeted '95	Total '96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Recommended Budget		
	Administration	806,134	606,923	552,000	13.0	470,000	82,000
	Executive	184,234	415,115	486,500	7.0	408,000	78,500
	Policy and Planning	122,972	369,404	426,500	7.0	333,000	93,500
	Total Department	1,113,340	1,391,442	1,465,000	27.0	1,211,000	254,000
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	Personnel FTEs	20	16	16	27	27	27
	Dept Expenditures	948,835	761,235	768,989	1,113,340	1,391,442	1,465,000
FY95 Major Goal Outcomes	FY95 Goal	To set and monitor City-wide annual goals and achieve a 90% success rate.			Achievement YTD	Results to be reported at year end.	

OFFICE OF THE MAYOR



Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100
- Election and Duration of Term, CBC St. 2, s. 3
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments)

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, senior advisors, and City departments. It also transmits mayoral directives and decisions to Cabinet officers and City departments and coordinates implementation of those decisions.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	640,700	819,006	1,103,442	1,188,000	84,558
	0110. Emergency Employees	22,236		18,000	18,000	
	0120. Overtime					
	0160. Unemployment Comp		15,955	5,000	5,000	
	0170. Workmen's Comp		65			
	Total Personal Services	662,936	835,026	1,126,442	1,211,000	84,558
Contractual Services	0210. Communications	34,891	47,747	72,000	47,000	-25,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	3,135	2,058	6,000	7,000	1,000
	0280. Transport of Persons	7,339	8,173	16,000	16,000	
	0290. Misc Contractual Svcs	34,054	90,076	82,000	78,000	-4,000
	Total Contractual Services	79,419	148,054	176,000	148,000	-28,000
Supplies & Materials	0300. Auto Energy Supp			500	500	
	0320. Food Supplies	467	139	500	500	
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	11,707	8,695	10,000	12,000	2,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	7,982	6,699	6,000	6,000	
	Total Supplies & Materials	20,156	15,533	17,000	19,000	2,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase			65,000	80,000	15,000
	0470. Indemnification					
	0490. Other Current Charges	4,007	1,798	7,000	7,000	
	Total Current Chgs & Oblig	4,007	1,798	72,000	87,000	15,000
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	2,471	331			
	0590. Misc Equipment		112,598			
	Total Equipment	2,471	112,929			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	768,989	1,113,340	1,391,442	1,465,000	73,558

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Chief of Staff		1.00	1.00	64,000			1.00	64,000
Director of Operations		1.00	1.00	65,000			1.00	65,000
Mayor		1.00	1.00	109,564			1.00	109,564
Special Assistant		1.00	1.00	60,606			1.00	60,606
Clerk	G11	1.00	1.00	12,376			1.00	12,376
Principal Account Clerk	G14	1.00	1.00	26,744			1.00	26,744
Director of Policy & Planning	MO14	1.00	1.00	75,000			1.00	75,000
Special Assistant	MO13	1.00	1.00	68,000			1.00	68,000
Administration/Finance Manager	MO10	1.00	1.00	56,474			1.00	56,474
Special Assistant I	MO10	1.00	1.00	50,086			1.00	50,086
Staff Assistant IV	MO9	1.00	1.00	42,506			1.00	42,506
Principal Manager II	MO8	1.00	1.00	52,072			1.00	52,072
Research Analyst	MO8	1.00	1.00	49,244			1.00	49,244
Administrative Assistant	MO6	2.00	2.00	70,282			2.00	70,282
Staff Assistant II	MO6	4.00	4.00	148,486			4.00	148,486
Administrative Assistant	MO5	1.00	1.00	30,900			1.00	30,900
Administrative Assistant	MO4	2.00	2.00	67,600			2.00	67,600
Staff Assistant I	MO4	3.00	3.00	81,440			3.00	81,440
Administrative Assistant	MO2	2.00	2.00	47,129			2.00	47,129
Total		27.00	27.00	1,177,509	0.00	0	27.00	1,177,509
				PLUS:				
				DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				10,491
				MINUS:				
				SALARY SAVINGS		0.00		0
				FY 96 TOTAL REQUEST		27.00		1,188,000

Program 1. Administration

Linda Kelly — Manager
Account # 011-111-0111-MO

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

- Provides reception to over 200 visitors and callers, and responds to an average of 50 pieces of correspondence daily.

Program Objectives

- To act on behalf of, and in coordination with the Mayor to ensure consistent written and spoken communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of mayoral correspondence responded to within 7 working days.</i>	100%	100%
<i>Pct. of documents receiving mayoral signature within 7 working days.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	12	10	9	7	12	13
<i>Prog Expenditures</i>	416,669	373,778	418,072	806,134	606,923	552,000

Program 2. Executive

Alyce Lee— Manager
Account # 011-111-0111-MO

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

- The City organization includes over 50 departments with a combined budget over \$1.4billion and roughly 18,000 employees.

Program Objectives

- To hold monthly Mayoral Goals meetings.
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.

Program Outcomes

	FY95 Projected	FY96 PLOS
Number of meetings held.		12

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	4	4	4	6	7	7
Prog Expenditures	287,133	291,641	272,742	184,234	415,115	486,500
Pct Vendor Pmts w/in 20 Days	52	54	69	65	37	37
Avg Sick Leave Per Emp	3	2	4	2	1	1

Program 3. Policy and Planning

Peter Welsh — Manager
Account # 011-111-0111-MO

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

- Sets policy goals for over 50 departments.

Program Objectives

- To set and monitor City-wide goals and achieve a 90% success rate.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of City-wide goals achieved.</i>	90%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	4	2	3	7	8	7
<i>Prog Expenditures</i>	245,032	95,816	78,175	122,972	369,404	426,500

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

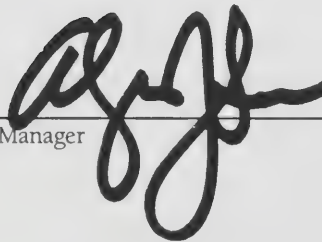
That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

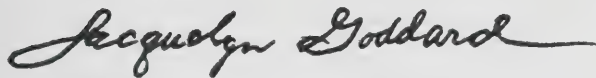
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager



Press

Press Office



Jacquelyn Goddard Snyder — Department Mission

Press Secretary
Account # 011-411-0411

The mission of the Press Office is to facilitate communication between the Mayor and the public by conveying the Mayor's position on issues to the community, to improve communication between the Mayor's Office and City agencies, and to respond to public inquiries.

FY96 Performance Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To organize information concerning the Mayor and City government.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
	Communications	141,797	188,560	198,800	4.0	184,200	14,600
	Total Department	141,797	188,560	198,800	4.0	184,200	14,600

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	4	3	3	4	4	4
	Dept Expenditures	181,004	144,750	125,575	141,797	188,560	198,800

FY95 Goal	Achievement YTD
To convey the City's position on issues within 24 hours of inquiry.	95% of press inquiries responded to within 24 hours.

FY95 Major Goal Outcomes

PRESS OFFICE

DIRECTOR

COMMUNICATIONS PROGRAM

- Press inquiries
- Press conferences
- Mayor and department head briefing
- News account monitoring

Description of Services

The Press Office responds to media inquiries involving City government, notifies City officials of issues important to the public, and arranges press interviews for the Mayor, Cabinet officers and department heads. The Office also assists in the scheduling of public events.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	103,108	84,397	166,779	181,000	14,221
	0110. Emergency Employees	16,710	2,641	10,000	3,200	-6,800
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	119,818	87,038	176,779	184,200	7,421
Contractual Services	0210. Communications	4,120	5,461	6,681	6,200	-481
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip		1,769	400	400	
	0280. Transport of Persons		2,952	2,000	1,000	-1,000
	0290. Misc Contractual Svcs		12,624	2,000	2,600	600
	Total Contractual Services	4,120	22,806	11,081	10,200	-881
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	167	2,957	500	500	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat		5,950			
	Total Supplies & Materials	167	8,907	500	500	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				3,700	3,700
	0490. Other Current Charges	1,470	1,897	200	200	
	Total Current Chgs & Oblig	1,470	1,897	200	3,900	3,700
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		21,149			
	Total Equipment		21,149			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	125,575	141,797	188,560	198,800	10,240

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Director	MO12	1.00	1.00	69,000			1.00	69,000
Staff Assistant II	MO6	2.00	2.00	74,617			2.00	74,617
Staff Assistant I	MO4	1.00	1.00	32,623			1.00	32,623
Total		4.00	4.00	176,240	0.00	0	4.00	176,240
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			0
					OTHER			4,760
				MINUS:	SALARY SAVINGS		0.00	0
				FY 96 TOTAL REQUEST			4.00	181,000

Program 1. Communications

Jacquelyn Goddard Snyder —

Manager

Account # 011-411-0411-PS

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, and responds to media and public inquiries.

- Media inquiries from 4 television stations, 4 radio outlets, 2 wire services, 2 cable networks, 2 daily and 3 weekly newspapers, 19 neighborhood/ethnic newspapers.

Program Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To organize information concerning the Mayor and City government.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of media inquiries responded to within 24 hours.</i>	96%	96%
<i>Pct. of City initiatives for which the Office provides information.</i>	98%	98%
<i>Pct. of local public events for which the Office provides information.</i>	91%	91%
<i>Pct. of mayoral interview requests fulfilled.</i>	95%	95%
<i>Number of issues files set up.</i>	150	250
<i>Number of days Press Office daily news clippings.</i>	365	366
<i>Number of television newscasts recorded and archived.</i>	1,095	1,095

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	4	3	3	3	4	4
<i>Prog Expenditures</i>	181,004	144,750	125,575	141,797	188,560	198,800
<i>Pct Vendor Pmts w/in 20 Days</i>	85	50	82	63	71	71
<i>Avg Sick Leave Per Emp</i>	3	1	2	1	1	1
<i>Lost Days Due to Injury</i>						
<i>Inquiries Responded To</i>	9,270	10,141	11,500	9,000	11,000	11,000
<i>Public Announcements Prepared</i>	371	307	225	144	500	500

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

OFFICE OF THE CHIEF OPERATING OFFICER

Chief Operating Officer

Robert J. Ciolek —
Chief Operating Officer

Cabinet Mission

The Chief Operating Officer (COO) oversees the day-to-day management of the government of the City. The COO reports directly to the Mayor and is directly responsible for the activities of the City Cabinet, other than those Cabinet officials who statutorily report to other entities. The COO will ensure that the performance of city managers at all levels is of high quality, of high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing the conduct of municipal government.

Major FY96 Goals

- To implement the approved recommendations of external consultants, educational institutions, the business community, and other individuals and groups who have been invited to review, analyze, and make recommendations on the conduct of City of Boston government operations.
- To ensure that city services are cost-competitive and support departmental efforts to define and implement more efficient methods for service delivery.
- To oversee the creation of an independent authority to operate Boston City Hospital in order to ensure its financial viability into the next century.
- To coordinate efforts to collect and monitor feedback from residents on the satisfaction with services.

Operating Budget	Department Name	Total	Total	Total	Funded	FY96 Recommended Budget	
		Actual '94	Budgeted '95	96	Quota	Personnel	Non-Personnel
	Management and Information Services Department	5,369,223	6,800,678	6,705,000	91.0	4,215,500	2,489,500
	Printing	1,251,573	1,319,400	1,231,000	43.0	950,100	280,900
	Purchasing	755,267	841,589	977,100	23.0	822,310	154,790
	Management Fund	210,000	210,000	210,000			210,000
	Health and Hospitals Department	194,097,915	213,385,500	248,904,000	2763.0	113,319,900	135,584,100
	Office of the Chief Operating Officer		305,720	376,500	7.0	344,810	31,690
	Human Resources	67,435,331	69,401,200	67,919,000	38.5	1,588,900	66,330,100
	Unemployment Compensation	50,000	50,000	50,000			50,000
	Total Cabinet	269,169,308	292,314,087	326,372,600	2965.5	121,241,520	205,131,080

Cabinet History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc./Dec 95 vs 96
Personal Services	0100. Permanent Employees	103,681,904	101,024,734	110,939,657	114,401,420	3,461,763
	0110. Emergency Employees	144,522	144,938	109,795	113,900	4,105
	0120. Overtime	5,862,175	8,152,453	4,155,020	4,768,600	613,580
	0160. Unemployment Comp	616,966	596,042	1,499,660	218,500	-1,281,160
	0170. Workmen's Comp	1,809,102	1,919,200	2,022,200	1,739,100	-283,100
	Total Personal Services	112,078,668	111,837,367	118,726,332	121,241,520	2,515,188
Contractual Services	0210. Communications	1,531,502	1,627,486	1,964,950	1,991,790	26,840
	0220. Light, Heat & Power	4,216,031	5,239,734	4,851,400	5,054,400	203,000
	0230. Water & Sewer	1,170,049	1,066,752	1,933,000	1,994,800	61,800
	0250. Garbage/Waste Removal	308,295	300,086	460,200	469,500	9,300
	0260. Repairs Bldg & Struct	2,936,930	3,104,417	2,862,400	2,906,200	43,800
	0270. Repairs & Serv Equip	2,305,745	2,301,139	2,135,179	2,821,700	686,521
	0280. Transport of Persons	329,241	340,152	334,500	389,500	55,000
	0290. Misc Contractual Svcs	34,051,793	38,595,571	39,151,300	43,916,000	4,764,700
	Total Contractual Services	46,849,586	52,575,337	53,692,929	59,543,890	5,850,961
	Supplies & Materials	0300. Auto Energy Supp	182,088	155,709	156,100	177,400
0320. Food Supplies		6,645	4,798	4,500	12,400	7,900
0330. Heat Supp & Mat		332,431	22,864	338,000	377,300	39,300
0340. Household Supp & Mat		60,141	382,352	179,600	202,600	23,000
0350. Medical, Dental, Etc		12,013,280	14,042,343	11,429,900	14,948,300	3,518,400
0360. Office Supp & Mat		962,757	1,002,367	1,084,550	1,136,850	52,300
0370. Clothing Allowance						
0390. Misc Supp & Mat		1,000,497	1,072,831	1,159,900	1,189,700	29,800
Total Supplies & Materials		14,557,840	16,683,264	14,352,550	18,044,550	3,692,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	2,446,878	3,153,874	2,472,161	2,151,400	-320,761
	0470. Indemnification					
	0490. Other Current Charges	64,800,018	67,553,290	69,923,215	68,329,120	-1,594,095
Total Current Chgs & Oblig	67,246,896	70,707,164	72,395,376	70,480,520	-1,914,856	
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	48,435	207,509	24,400	38,200	13,800
	0590. Misc Equipment	240,708	392,083	582,000	291,700	-290,300
	Total Equipment	289,143	599,592	606,400	329,900	-276,500
Other	0600. Special Appropriation	13,761,693	16,766,584	32,540,500	56,732,220	24,191,720
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	13,761,693	16,766,584	32,540,500	56,732,220	24,191,720
Grand Total	254,783,826	269,169,308	292,314,087	326,572,600	34,058,513	

Office of the Chief Operating Officer

Office of the Chief Operating Officer



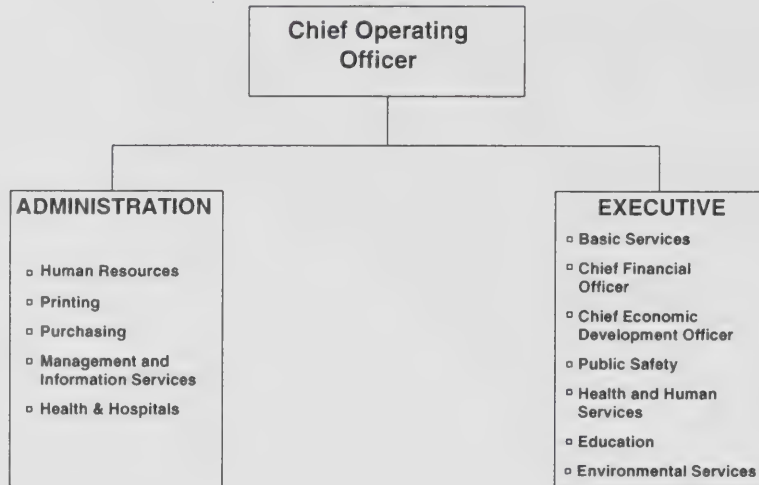
Robert J. Ciolek —
 Chief Operating Officer
 Account # 011-140-0144

Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the government of the City. 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.

		Total Actual '94	Total Budgeted '95	Total 96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Recommended Budget		
	<i>Operations</i>		305,720	376,500	7.0	344,810	31,690
	<i>Total Department</i>		305,720	376,500	7.0	344,810	31,690
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	<i>Personnel FTEs</i>					5	7
	<i>Dept Expenditures</i>					305,720	376,500
FY95 Major Goal Outcomes	FY95 Goal	To ensure the long-term viability of Boston City Hospital through the creation of an independent governance structure.				Achievement YTD	
						Work continues on merging the medical and public health programs with those of Boston University Medical Center Hospital, pursuant to an approved merger proposal.	

OFFICE OF THE CHIEF OPERATING OFFICER



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those officials who statutorily report to other entities. In addition, the Office supervises support services such as personnel administration, management and information services, printing, and purchasing.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees			283,120	344,810	31,690
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services			283,120	344,810	31,690
Contractual Services	0210. Communications			2,000	1,990	-10
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip			500	3,200	2,700
	0280. Transport of Persons			3,000	3,000	
	0290. Misc Contractual Svcs			15,000	15,000	
	Total Contractual Services			20,500	23,190	2,690
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat			600	2,500	1,900
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials			600	2,500	1,900
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges			1,500	6,000	4,500
	Total Current Chgs & Oblig			1,500	6,000	4,500
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total			305,720	376,500	40,780

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Deputy Director		1.00	1.00	64,751			1.00	64,751
Director		1.00	1.00	92,146			1.00	92,146
Senior Architect					1.00	48,000	1.00	48,000
Executive Assistant	MM12	1.00	1.00	57,923			1.00	57,923
Executive Assistant	MM10	1.00	2.00	130,337			2.00	130,337
Prin. Admin. Analyst	MM8	1.00	1.00	47,292			1.00	47,292
Sr. Admin. Analyst	MM6	1.00	1.00	30,000			1.00	30,000
Administrative Secretary/COO	R18	1.00	1.00	45,550			1.00	45,550
Admin. Analyst	R14	2.00	2.00	48,491			2.00	48,491
Administrative Secretary	R14				1.00	30,320	1.00	30,320
Administrative Secretary	R17	1.00	1.00	36,690			1.00	36,690
Head Clerk & Secretary	R12	1.00	1.00	25,000			1.00	25,000
Total		11.00	12.00	578,180	2.00	78,320	14.00	656,500

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		5,000
MINUS:	SALARY SAVINGS	7.00	316,690
	FY 96 TOTAL REQUEST	7.00	344,810

Program 1. Operations

Robert J. Ciolek —
Chief Operating Officer
 Account # 011-140-0144

Program Description

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

- The Cabinet includes Basic Services, Chief Financial Officer, Chief Economic Development Officer, Public Safety, Education, Environmental Services, and Health and Human Services.

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>					5	7
<i>Prog Expenditures</i>					305,720	376,500
<i>Pct Vendor Pmts w/in 20 Days</i>					100	100
<i>Avg Sick Leave Per Emp</i>					5	5
<i>Lost Days Due to Injury</i>						

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

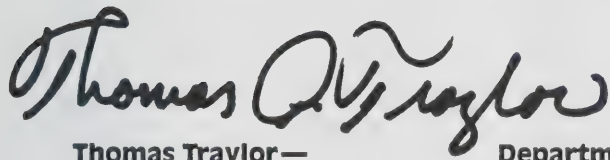


Agency Manager

Health and Hospitals



Health and Hospitals Department



Thomas Traylor —
Acting Commissioner
Account # 011-610-0600

Department Mission

The Department of Health and Hospitals (DH&H) promotes the health of the people of Boston through its advocacy and development of high quality programs and services. The Department is committed to serve all residents of Boston and encourages all health care providers in Boston to deliver quality health care to all individuals regardless of ability to pay. It fosters access to health services at the most appropriate settings for the culturally and economically diverse communities of Boston. In fulfillment of its mission, DH&H works collaboratively with community and institutional resources to create exemplary, cost effective models of urban health care.

FY96 Performance Objectives

- To continue merging the medical and public health programs with those of Boston University Medical Center, pursuant to an approved merger proposal.
- To complete negotiations with the Commonwealth and the federal government regarding the BCH Managed Care Plan for the uninsured as part of the state Medicaid waiver.
- To improve the fiscal strength of BCH by continuing to hold the revenue shortfall to less than 5% of costs.
- To ensure that no Boston resident who needs health care will be turned away, by providing advocacy and referral services through the Mayor's Health Line.
- To continue to offer quality inpatient and outpatient services at BCH.
- To continue development of a community-oriented primary care network in partnership with 8 Neighborhood Health Centers.
- To establish baseline health status indicators to enable comparisons between neighborhood and City-wide incidence rates for three leading illnesses.
- To maintain the coordination of school-based primary health care.
- To ensure the service and financial viability of BSRH, maintaining patient volume at current levels and holding the revenue shortfall at less than 18% of costs.
- To improve rapid response to emergencies by ensuring that all responses arrive on scene within 11 minutes of dispatch for life-threatening emergencies and 12 minutes for other service calls.

Operating Budget	Program Name	Total	Total	Total	Funded	FY96 Recommended Budget	
		Actual '94	Budgeted '95	96	Quota	Personnel	Non-Personnel
	BCH Operations	149,890,479	164,818,580	200,472,500	2,165.6	88,033,500	112,439,000
	Public Health	19,825,580	20,368,860	20,748,600	119.5	5,253,000	15,495,600
	Boston Specialty & Rehabilitation Hospital	13,364,959	15,249,450	14,635,600	216.6	8,929,700	5,705,900
	Emergency Medical Services	11,016,896	12,948,610	13,047,300	261.4	11,103,700	1,943,600
	Total Department	194,097,915	213,385,500	248,904,000	2,763.0	113,319,900	135,584,100

External Funds Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
					FY96 Recommended Budget		
	AIDS Clinical Trials	472,000	472,000	472,000			472,000
	AIDS Community Outreach (New England AIDS Education)	50,437	80,000	80,000			80,000
	AIDS Seroprevalance I	106,000	106,000	106,000			106,000
	AIDS Seroprevalance II	57,472	25,568				
	Alcohol & Drug Clinic	176,936	165,000	165,000			165,000
	Alternative Recovery	18,329	18,329	18,329			18,329
	Boston Area Health Education Center (BAHEC)	10,500	10,500	10,500			10,500
	BAHEC: Collaboration	176,000	176,000	176,000			176,000
	BAHEC: Summer Enrichment	53,000	53,000	53,000			53,000
	Boston Childhood Lead Poisoning Prevention Program	190,000	173,629	20,400			20,400
	BCLPPP: Childhood Lead Poisoning	350,000	332,512	332,512			332,512
	BCLPPP: Lead Poison Prevention	269,396	283,938	283,938			283,938
	Boston Drug Treatment Improvement Project	4,360,812	3,863,827	257,000			257,000
	Boston Health Care For Homeless I	436,000	436,000	436,000			436,000
	Boston Health Care For Homeless II	15,000	15,000	15,000			15,000
	Boston Health Care For Homeless III	557,120	557,120	557,120			557,120
	Boston Health Care For Homeless: Case Management	154,672	154,672	154,672			154,672
	Boston Health Care For Homeless: Respite	326,550	326,550	326,550			326,550
	Boston Healthy Start	6,200,000	6,547,465	7,004,000			7,004,000
	Children's AIDS Program (CAP) I	120,000	120,000	120,000			120,000
	Children's AIDS Program (CAP) II	55,423	55,423	55,423			55,423
	Demonstration Project To Reduce Infant Mortality	160,000	160,000	160,000			160,000
	Drink, Drug, and Unsafe Sex	180,414	180,000	180,000			180,000
	Emergency Sheltering	20,000	20,000	20,000			20,000
	EMS Communications	183,000	183,000	183,000			183,000
	Epidemiological Research and AIDS	354,233	354,233	354,233			354,233
	Failure To Thrive	310,117	310,117	310,117			310,117
	Food Pantry	15,000	15,000	15,000			15,000
	HIV Counseling	71,300	66,240	66,240			66,240
	HIV Early Screening	263,000	263,000	263,000			263,000
	HIV Emergency Relief/Care Acts I	3,091,876	3,156,066	3,820,892			3,820,892
	HIV Emergency Relief/Care Acts II	3,863,159	3,863,159	3,858,527			3,858,527
	HIV Related TB Preventive Therapy Randomized Trial	464,522	464,522	464,522			464,522
	HIV/Transmission/Sex Diseases	498,908	498,908	498,908			498,908

External Funds Budget	Program Name	Total	Total	Total 96	Funded		
		Actual '94	Budgeted '95		Quota	Personnel	Non-Personnel
		FY96 Recommended Budget					
	Homeless TB Control	70,000	70,000	70,000			70,000
	Kellogg/CCHERS	2,000,000	2,000,000	2,000,000			2,000,000
	Massachusetts Health Education and Training	58,000	58,000	58,000			58,000
	Massachusetts Tuberculosis Control	211,848	123,578				
	Mayor's Health Line	36,000	36,000	36,000			36,000
	Outpatient Methadone Program/Medical Services	474,781	474,781	474,781			474,781
	Midwifery Pre-Certification	126,812	126,812	126,812			126,812
	Minority High Schools Student Apprentice Program	41,495	41,495	42,000			42,000
	New England AIDS AHEC/University of Massachusetts	8,203	8,203	8,203			8,203
	New England AIDS Education/Board of Regents	40,792	40,792	40,792			40,792
	No One Alone with HIV	282,427	282,427	282,427			282,427
	Pediatric AIDS Clinical Trials	1,033,469	1,033,469	1,033,469			1,033,469
	Pregnant and Parenting Teens	6,250	6,250	6,250			6,250
	Project Trust	149,832	149,832	149,832			149,832
	Psychiatric Nursing Services	179,501	175,981	175,981			175,981
	Random Trial of Comprehensive Day Treatment	1,148,870	455,709	455,709			455,709
	Safe Harbor	273,651	305,095	305,095			305,095
	Sex Abuse Prevention and Treatment	151,234	151,234	151,234			151,234
	Shelter Long Island Annex	1,130,041	1,210,473	1,210,473			1,210,473
	Shelter: Long Island	1,278,194	2,342,047	2,342,047			2,342,047
	Shelter: Woods-Mullen	756,213	820,555	820,555			820,555
	Stabilization Services	43,740	43,740	43,740			43,740
	STD Clinic	282,000	282,000	282,000			282,000
	TB/HIV Prevention	53,899	15,000	15,000			15,000
	TB/HIV Trial Therapy	262,032	72,000	72,000			72,000
	TB Outpatient Clinic	408,750	408,750	408,750			408,750
	Triage & Transportation	137,726	137,726	137,726			137,726
	Use of Natural Death Index	47,008	51,000	51,000			51,000
	Young Families Support	335,857	335,857	335,857			335,857
	Supportive Toddler	230,776	230,776	230,776			230,776
	Medicaid Intergovernmental Transfer Program	16,000,000	12,000,000	3,000,000			3,000,000
	Trustees of Health and Hospitals	45,519,681	48,386,439	51,171,000			51,171,000
	Central Artery/Third Harbor Tunnel	190,001	272,442	273,483			273,483
	Breast Cancer		134,389	137,630			137,630
	Unlinked HIV Seroprevalence		68,583	60,007			60,007
	Immunization Program		403,425	204,191			204,191

External Funds Budget	Program Name	Total	Total	Funded		
		Actual '94	Budgeted '95	Total 96	Quota	Personnel
					FY96 Recommended Budget	
	Lead Follow-Up & Education		213,502	213,502		213,502
	Needle Exchange		118,000	136,000		136,000
	Serving Ourselves		360,825	360,825		360,825
	S.T.A.I.R		627,626	657,626		657,626
	Surveillance Occup TB		221,670	39,370		39,370
	TB in Correctional Facilities		126,000	126,700		126,700
	Tobacco Control		652,500	652,500		652,500
	Families USA Micromax		51,375	30,000		30,000
	Domestic Violence Against Pregnant Women		9,844			
	Counseling & Testing		55,000	55,000		55,000
	Buckle Up Program		20,000	20,000		20,000
	Madison Park High School		67,500	54,000		54,000
	Brighton High School		67,500	54,000		54,000
	Total	96,600,259	98,832,980	89,450,226		89,450,226

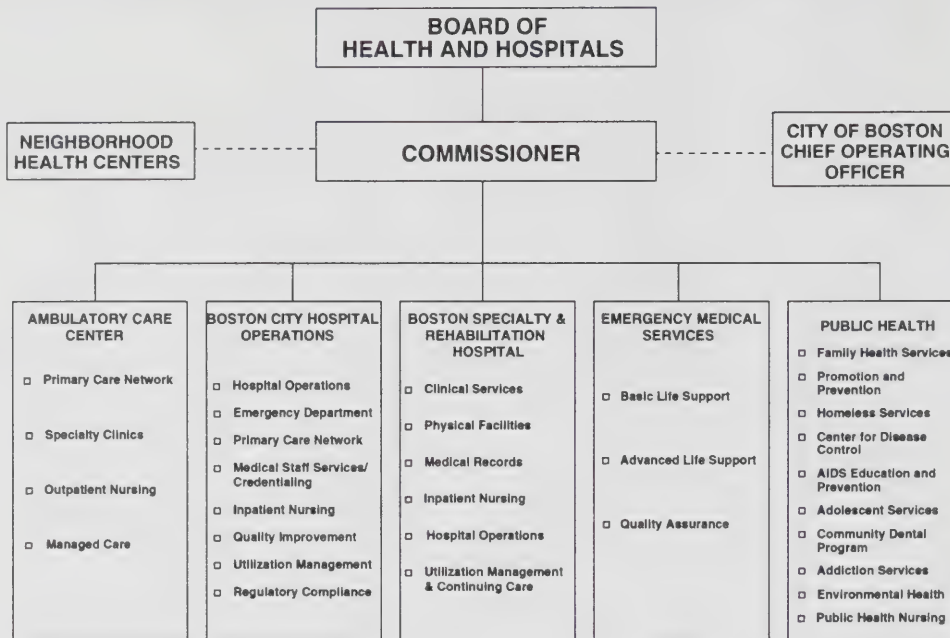
Capital Funds Budget	Project Name	Project Description	Total Project Cost		Anticipated Completion
	BCH -Life Safety Systems	Upgrade smoke and fire detection alarm systems, sprinkler systems, and elevator recall systems in four patient buildings.	654,000		5/1/95
	LIHC-Hydrnt/Fire Sfty Imp	Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.	173,000		6/1/95
	LIHC-Grd Station Renovtns	Replace door, improve lighting and pain Moon Island guard station.	29,000		8/1/95
	LIHC-Maintenance Garage	Repair roof and replace drains, windows, doors and lighting.	43,000		8/1/95
	LIHC-Masonry Repairs	Repair masonry at the administration and Morris building, and repair foundation of Tobin building.	658,000		9/15/95
	BCH-Window Replacements	Install new windows in the laundry and Dowling buildings.	624,000		9/15/95
	LIHC-Causewy Rd Perm Rprs	Permanent repair of roadway and embankment.	1,393,200		12/30/95
	LIHC-Sewer Tie-in & Trtmt	Tie-in new drop shaft to the inter-island sewage outfall tunnel and decommission existing treatment plant.	928,600		1/15/96
	Total		4,502,800		

Selected Service Indicators	FY91	FY92	FY93	FY94	FY95	FY96 *
	Actual	Actual	Actual	Actual	Projected	PLOS
Personnel FTEs	3,053	2,943	2,596	2,465	2,815	2,763
Dept Expenditures	194,353,884	183,045,380	182,765,317	194,097,914	213,385,500	248,904,000

* For the first time in FY96, DHH appropriation includes the costs for pensions, health insurance for retirees, and General Obligation debt payments.

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To ensure that no Boston resident who needs health care will be turned away, by providing advocacy and referral services for 10,000 people through the Mayor's Health Line.	5,321 referrals provided through the Mayor's Health Line.
	To build a community-oriented primary care network in partnership with 8-12 community health centers to increase access to a culturally sensitive, coordinated range of preventive, primary, specialty and hospital care for Boston's high risk populations through increased health center service, public education and outreach capacity.	Eight partnership agreements expected by April, 1995.
	To improve the fiscal strength of BCH, holding the revenue shortfall to less than 5% of costs in FY95.	Revenue shortfall 4.8% of costs.
	To offer quality inpatient and outpatient services at BCH to achieve a 75% satisfaction rating in FY95, the first year of a three-year initiative utilizing the Press, Ganey Associates Patient Satisfaction Measurement Survey.	Contract for Patient Satisfaction Measurement Survey in place. Preliminary survey will be issued in April or May.
	To allocate public health resources to reflect neighborhood health status indicators, thereby targeting neighborhoods and populations in greatest need of service, and to establish baseline indicators for reducing the disparities of health status outcomes for 3 leading illnesses against City-wide incidence rates.	Comprehensive City-wide neighborhood health status report published in November, 1994.
	To increase the coordination of school-based primary health care by increasing the number of patient encounters by 200%.	200% increase in patient encounters.
	To ensure the service and financial viability of BSRH, maintaining patient volume at current levels and holding the revenue shortfall to less than 12% of costs.	Patient volume maintained; projected revenue shortfall 14.6% of costs.
	To provide rapid response to emergencies, arriving to scenes within 11 minutes of dispatch for life-threatening emergencies and 12 minutes for other service calls.	84% of responses to life-threatening emergencies arrive within 11 minutes; 88% of responses for all other service calls arrive within 12 minutes.

HEALTH AND HOSPITALS DEPARTMENT



Authorizing Statutes

- Creation and Empowerment of Health & Hospitals, Trustees Corporation, Ch. 656, Acts of 1965
- Care During Temporary Sickness, CBC St. 12 s. 5
- Chronic Disease, CBC St. 12 s. 6
- Care of Observation Cases, CBC St. 12 s. 7

Description of Services

The Department operates two hospitals: Boston City Hospital and Boston Specialty and Rehabilitation Hospital. These facilities provide inpatient acute and long-term health care services. An Ambulatory Care Center and an extensive network of neighborhood health centers provide residents with essential ambulatory and preventive care in their home communities.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY96 * Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	97,246,386	94,597,209	103,538,400	106,674,700	3,136,300
	0110. Emergency Employees					
	0120. Overtime	5,791,211	8,098,540	4,121,600	4,707,200	585,600
	0160. Unemployment Comp	606,753	596,042	1,495,000	203,900	-1,291,100
	0170. Workmen's Comp	1,792,325	1,903,457	2,017,200	1,734,100	-283,100
	Total Personal Services	105,436,675	105,195,248	111,172,200	113,319,900	2,147,700
Contractual Services	0210. Communications	1,451,633	1,532,603	1,857,000	1,890,200	33,200
	0220. Light, Heat & Power	4,185,331	5,208,899	4,821,400	5,024,200	202,800
	0230. Water & Sewer	1,168,013	1,064,088	1,930,000	1,991,300	61,300
	0250. Garbage/Waste Removal	308,295	300,086	460,200	469,500	9,300
	0260. Repairs Bldg & Struct	2,936,930	3,104,417	2,862,400	2,906,200	43,800
	0270. Repairs & Serv Equip	1,709,649	1,789,765	1,539,800	2,337,400	797,600
	0280. Transport of Persons	328,529	340,002	331,400	386,400	55,000
	0290. Misc Contractual Svcs	33,617,402	38,157,751	37,935,500	42,825,800	4,890,300
	Total Contractual Services	45,705,782	51,497,611	51,737,700	57,831,000	6,093,300
	Supplies & Materials	0300. Auto Energy Supp	181,469	154,956	155,500	176,800
0320. Food Supplies		6,408	4,683	4,500	12,400	7,900
0330. Heat Supp & Mat		316,097		313,000	352,300	39,300
0340. Household Supp & Mat		59,339	381,713	178,600	200,700	22,100
0350. Medical, Dental, Etc		12,013,227	14,042,243	11,429,800	14,948,200	3,518,400
0360. Office Supp & Mat		874,953	928,250	996,300	1,052,100	55,800
0370. Clothing Allowance						
0390. Misc Supp & Mat		869,685	997,402	1,034,700	1,096,900	62,200
Total Supplies & Materials		14,321,178	16,509,246	14,112,400	17,839,400	3,727,000
Current Chgs & Oblig		0450. Aid To Veterans				
	0460. Equipment Lease/Purchase	2,019,261	2,829,274	2,082,800	1,662,800	-420,000
	0490. Other Current Charges	1,539,359	975,057	1,407,300	1,407,400	100
	Total Current Chgs & Oblig	3,558,620	3,804,331	3,490,100	3,070,200	-419,900
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	47,390	206,647	23,400	37,200	13,800
	0590. Misc Equipment	18,956	252,197	476,000	232,400	-243,600
	Total Equipment	66,346	458,844	499,400	269,600	-229,800
Other	0600. Special Appropriation	13,676,716	16,632,634	32,373,700	56,573,900	24,200,200
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	13,676,716	16,632,634	32,373,700	56,573,900	24,200,200
Grand Total		182,765,317	194,097,915	213,385,500	248,904,000	35,518,500

* For the first time in FY96, DHH appropriation includes the costs for pensions, health insurance for retirees, and General Obligation debt payments.

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS			FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Administrative Manager		98.36	115.36	6,667,608			115.36	6,667,608
Aide Attendant		165.82	184.22	4,381,009			184.22	4,381,009
Clerical		458.47	504.52	13,223,436			504.52	13,223,436
House Officer		228.50	235.50	7,889,321			235.50	7,889,321
Licensed Practical Nurse		72.20	80.80	2,663,784			80.80	2,663,784
Nurse Management		21.00	26.00	1,906,150			26.00	1,906,150
Professional Manager		29.00	32.00	1,464,696			32.00	1,464,696
Public Health Nurse		45.72	45.72	2,451,849			45.72	2,451,849
Registered Nurse		566.30	618.73	32,284,237			618.73	32,284,237
Service/Labor		372.84	401.84	9,678,339			401.84	9,678,339
Staff Physician		11.50	12.50	725,967			12.50	725,967
Student Intern		14.20	19.40	333,859			19.40	333,859
Technical Specialist		504.48	618.18	22,832,437			618.18	22,832,437
Total		2588.39	2894.77	106,502,692	0.00	0	2894.77	106,502,692
				PLUS:				
				DIFFERENTIAL PAYMENTS				5,020,080
				COLLECTIVE BARGAINING				0
				OTHER				0
				MINUS:				
				SALARY SAVINGS			131.77	4,848,072
				FY 96 TOTAL REQUEST			2763.00	106,674,700

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	31,882,739	96,600,259	98,852,980	89,450,226	-9,402,754
	Grand Total	31,882,739	96,600,259	98,852,980	89,450,226	-9,402,754

Program 1. BCH Operations

Thomas Traylor—Manager
Account # 011-610-0600-HH

Program Description

Boston City Hospital (BCH) is dedicated to providing high quality, comprehensive, culturally relevant health care as a community teaching hospital and ambulatory care center. As the hospital of choice for a diverse population, BCH is the cornerstone of a public health care system designed to meet a broad range of preventive health care as well as medical needs. BCH supports its network of community health centers, physicians, long-term care facilities, and the emergency medical system. Boston City Hospital emphasizes the practice of quality management to ensure patient-centered care; commitment to education and research; continued financial viability; and access to quality health care for all Boston residents, regardless of ability to pay.

- Operates 357-bed inpatient facility.
- Operates over 50 different clinics in the Ambulatory Care Center.
- Maintains 1.4 million square feet of buildings and grounds.
- Provides for credentialing of a staff of approximately 853 physicians.

Program Objectives

- To complete negotiations with the Commonwealth and the federal government regarding the BCH Managed Care Plan for the uninsured as part of the state Medicaid waiver.
- To improve the fiscal strength of BCH by continuing to hold the revenue shortfall to less than 5% of costs.
- To ensure that no Boston resident who needs health care will be turned away, by providing advocacy and referral services through the Mayor's Health Line.
- To continue to offer quality inpatient and outpatient services at BCH.

Program Outcomes

	FY95 Projected	FY96 PLOS
Negotiations completed.		12/95
Revenue shortfall as a percentage of costs.	4.8%	5%
Number of persons assisted through Mayor's Health Line.	11,000	12,000
Rating on the Press, Ganey Associates Patient Satisfaction Measurement Survey.		75%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	2,262	2,277	2,255	2,113	2,198	2,166
Prog Expenditures	133,535,347	134,136,418	138,088,027	149,890,479	164,818,580	200,472,500
BCH Avg Stay Days	6	6	5	5	5	5
Outpatient Visits	178,638	157,256	160,778	160,543	183,000	183,000
Emerg Room Visits	65,879	56,343	61,771	59,816	65,083	65,200
Pct Vendor Pmts w/in 20 Days	59	44	59	62	80	100
Lost Days Due to Injury						
Avg Sick Leave Per Emp	11	12	12	11	10	10
BCH Discharges	15,829	15,375	15,133	15,150	16,000	16,100

Program 2. Public Health

Alonzo Plough — Manager
Account # 011-610-0600-HH

Program Description

The Public Health Program provides health promotion and disease prevention services, with particular emphasis on creating an integrated service delivery system through enhancing the linkages between DH&H public health and clinical services, decentralizing appropriate public health services, and developing partnerships with neighborhood health centers and community-based organizations.

- Assists approximately 5,000 people through multilingual information, referral, and advocacy in seeking affordable health care.
- Operates 4 homeless shelters of 715 total beds.

Program Objectives

- To continue development of a community-oriented primary care network in partnership with 8 Neighborhood Health Centers.
- To establish baseline health status indicators to enable comparisons between neighborhood and City-wide incidence rates for three leading illnesses.
- To maintain the coordination of school-based primary health care.

Program Outcomes

	FY95 Projected	FY96 PLOS
Percent increase in referrals from Neighborhood Health Centers.		TBR
Percent increase in referrals to Neighborhood Health Centers.		TBR
Baseline health status indicators established.		12/95
Number of patient encounters.	1,900	2,500

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	553	155	148	133	135	120
Prog Expenditures	35,128,227	20,687,914	20,038,785	19,825,580	20,368,860	20,748,600
Healthy Baby Encounters *				5,000	5,091	5,200
Homeless Bed Days Provided	202,117	204,974	208,128	213,218	200,000	232,000
Healthy Child Families Served	373	300	300	300	320	340
Chldrn Screened Lead Poison	38,297	48,805	44,928	40,215	42,000	40,000

* Numbers reported reflect a change in methodology.

Program 3. Boston Specialty & Rehabilitation Hospital

Dorothy Turner-Small — Manager **Program Description**

Account # 011-610-0600-HH

Boston Specialty and Rehabilitation Hospital (BSRH), is committed to providing cultural-ly relevant and cost-effective hospital service to individuals who no longer need a tradi-tional acute hospital setting. As a part of the Department of Health and Hospitals continuum of care, BSRH provides a broad range of health care services for individuals in need of rehabilitation and management of complex medical conditions.

- Operates 87-bed sub-acute care facility.

Program Objectives

- To ensure the service and financial viability of BSRH, maintaining patient volume at current levels and holding the revenue shortfall at less than 18% of costs.

Program Outcomes

	FY95 Projected	FY96 PLOS
Patient volume maintained at FY95 level (patient days).	27,000	27,000
Revenue shortfall as a percentage of costs.	14.6%	18%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	299	306	284	221	237	217
Prog Expenditures	15,604,618	17,126,563	14,332,386	13,364,959	15,249,450	14,635,600
BSRH Avg Daily Census	107	89	74	73	73	73

Program 4. Emergency Medical Services

Lawrence Mottley — Manager
Account # 011-610-0600-HH

Program Description

The Emergency Medical Services Program provides effective pre-hospital emergency medical and trauma services in a timely manner to the City of Boston.

- Provides 911 response 24 hours a day, 7 days per week.

Program Objectives

- To improve rapid response to emergencies by ensuring that all responses arrive on scene within 11 minutes of dispatch for life-threatening emergencies and 12 minutes for other service calls.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Percent of responses to life-threatening emergencies arriving within 11 minutes.</i>	84%	100%
<i>Percent of responses to other service calls arriving within 12 minutes.</i>	88%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	195	198	216	210	245	261
<i>Prog Expenditures</i>	10,085,692	11,094,485	10,306,119	11,016,896	12,948,610	13,047,300
<i>Ambulance Transports</i>	47,325	48,960	53,021	54,800	54,850	56,000

External Funds Projects

AIDS Clinical Trials

Project Mission

This project provides effective and efficient evaluation of the safety and efficacy of therapeutic interventions against HIV infection, AIDS, and its associated conditions. Funding will be used to develop new agents from initial trials in human subjects to their final approval by the FDA and to help transfer effective therapies from the research setting to routine patient care.

AIDS Community Outreach (New England AIDS Education)

Project Mission

This project supports two programs: the Small Projects Assistance Program and the AIDS Infection Control Program. The Small Projects Assistance Program assists small agencies in providing AIDS programming in the community. The AIDS Infection Control Program provides information on infection control issues.

AIDS Seroprevalance I

Project Mission

This project evaluates the rates of HIV seroprevalance in targeted populations.

Alcohol & Drug Clinic

Project Mission

This project provides individual, group and family assessment, education, counseling, and other clinical and social services through the outpatient clinic at BCH. The project team includes addiction counselors, nurses, psychiatrists, and includes bi-lingual, bi-cultural clinicians.

Alternative Recovery

Project Mission

This project provides acupuncture for detoxification from alcohol and drug addiction and counseling services to adults in an outpatient, hospital-based setting. Intake is available on a walk-in basis and may be provided on a first visit.

Boston Area Health Education Center (BAHEC)

Project Mission

This project supports culturally appropriate health education and outreach training to health workers in the City of Boston, including staff in seven community health centers.

BAHEC: Collaboration

Project Mission

This project assists individuals from disadvantaged backgrounds to enter and graduate from health professional schools.

BAHEC: Summer Enrichment

Project Mission

This project provides internships and stipends for middle school students in the Boston Area Health Education Center Summer Enrichment Program. BAHEC offers youth programs designed to encourage public school minority students to pursue careers in health.

Boston Childhood Lead Poisoning Prevention Program**Project Mission**

This project provides lead poisoning screening through blood testing to identify children with elevated blood lead levels.

BCLPPP: Childhood Lead Poisoning**Project Mission**

This project identifies and provides medical and environmental services to children who have been exposed to lead and implements preventive measures to reduce the likelihood that a child will become lead poisoned. The project screens Boston children for lead poisoning, coordinates medical follow-up services for lead poisoned children, inspects the homes of poisoned children and orders and monitors the abatement of lead hazards in their homes.

BCLPPP: Lead Poison Prevention**Project Mission**

This project will screen 80% of children under the age of six in order to provide direct lead analysis on all samples submitted. The project will ensure that lead inspections conform to the requirements of the lead statute and programming policies.

Boston Drug Treatment Improvement Project**Project Mission**

This project enhances substance abuse services through case management, centralized intake, and by linking primary care treatment to community-based education and prevention. Coalitions of treatment providers, neighborhood groups and other community-based agencies comprise the Office of Treatment Improvement (OTI) network.

Boston Health Care For Homeless I**Project Mission**

This project increases the target population's access to appropriate health care and related services.

Boston Health Care For Homeless II**Project Mission**

This project increases the target population's access to appropriate health care and related services.

Boston Health Care For Homeless III**Project Mission**

This project increases the target population's access to appropriate health care and related services.

Boston Health Care For Homeless: Case Management**Project Mission**

This project provides case management and supportive services to homeless families living in motels, including weekly medical and nursing clinics at each motel.

Boston Health Care For Homeless: Respite**Project Mission**

This project provides a broad spectrum of medical, social, and supportive services for homeless clients including basic medical and recuperative care, and seeks to prevent acute care hospital admissions and to decrease the number of re-admissions.

Boston Healthy Start**Project Mission**

This project will develop a comprehensive needs assessment and service plan to address those factors most affecting infant mortality in the City of Boston. Three project areas consist of those census tracts found to have both the highest numbers of infant deaths and the highest infant mortality rates in the City.

Children's AIDS Program (CAP) I**Project Mission**

This project provides day care and twenty-four hour respite care to medically stable children ages 0-6 from HIV impacted families. This project also provides respite care to children under the age of six who are HIV infected to avoid inappropriate hospitalization.

Children's AIDS Program (CAP) II**Project Mission**

This project provides day care and twenty-four hour respite care to medically stable children ages 0-6 from HIV impacted families. This project also provides respite care to children under the age of six who are HIV infected to avoid inappropriate hospitalization.

Demonstration Project To Reduce Infant Mortality**Project Mission**

This project supports the nutritional surveillance and referral of homeless children and pregnant women and the treatment of homeless children found to be malnourished. The project will develop and evaluate an educational program to provide nutrition education for shelter providers and shelter residents. Materials will be developed which will be transferable to other programs.

Drink, Drug, and Unsafe Sex**Project Mission**

This project studies the sexual transmission of HIV in homosexual men.

Emergency Sheltering**Project Mission**

This project provides support of operating expenses for DH&H Homeless Services programs.

EMS Communications**Project Mission**

This project supports regional communications via coordination of Boston EMS radio channels/frequencies on a 24 hour basis. This service provides continuous monitoring, assignments of specific channels of use by ambulance personnel and "patching" of calls to medical control and/or receiving hospitals. Information on all area resources is continually updated in the event of multiple casualty incidents.

Epidemiological Research and AIDS**Project Mission**

This project conducts epidemiologic research studies of HIV and AIDS infection.

Failure To Thrive**Project Mission**

This project supports the Growth and Nutrition Clinic at BCH which provides family-centered interdisciplinary evaluation and treatment to children who fail to thrive and their families. The program expands linkages between the Growth and Nutrition Clinic and community-based primary health care, nursing, nutrition, social/mental health and other early childhood services.

Food Pantry**Project Mission**

This project supports the activities of the BCH Food Pantry program, which dispenses packaged foods to clients in the Women's Center at BCH and provides clients with information on low cost and nutritionally sound meals and food preparation.

HIV Counseling**Project Mission**

This project provides HIV education and counseling for all active cases of TB and all cases of TB infection with HIV risk factors. HIV education and counseling and referral for testing is offered to all clients who present at BCH with positive PPD's. HIV education and counseling also occurs in the decentralized clinics at health centers, shelters, methadone clinics, and programs for recovery.

HIV Early Screening**Project Mission**

This project provides early screening and treatment to uninsured individuals during asymptomatic or early symptomatic stages of HIV infection.

**HIV Emergency Relief/
Care Acts I****Project Mission**

This project provides grants to deliver or enhance HIV-related outpatient and ambulatory health and support services and inpatient case management services that prevent unnecessary hospitalization or that expedite discharge, when medically appropriate, from inpatient facilities.

**HIV Emergency Relief/
Care Acts II****Project Mission**

This project provides grants to deliver or enhance HIV-related outpatient and ambulatory health and support services and inpatient case management services that prevent unnecessary hospitalization or that expedite discharge, when medically appropriate, from inpatient facilities.

**HIV Related TB Preventive
Therapy Randomized Trial****Project Mission**

This project evaluates and compares the safety and efficacy of two regimens in the prevention of reactive tuberculosis in individuals who are co-infected with HIV and tuberculosis.

HIV/Transmission/Sex Diseases Project Mission

This project supports the development and use of educational materials and the establishment of Program Review Panels to consider the appropriateness of messages designed to communicate with various groups about HIV and sexually transmitted diseases.

Homeless TB Control**Project Mission**

This project prevents transmission of TB in shelters, ensures compliance to prescribed anti-TB therapy drugs and provides screening referral and follow-up of contacts to active cases of TB among homeless persons.

Kellogg/CCHERS**Project Mission**

This project promotes health education with a community-based focus through the development of an academic primary care center. The project moves a major portion of medical education programs for traditional hospital settings to a dynamic and responsive community base through a neighborhood health center network. The Center for Community Health, Education Research and Service represents a consortium of City government, local communities, and health centers.

**Massachusetts Health
Education and Training****Project Mission**

This project provides for culturally appropriate health education and outreach training to health workers in the City of Boston, including staff of seven community health centers.

Mayor's Health Line**Project Mission**

This project links the services of the Mayor's Health Line with the efforts of the Department of Medical Security (DMS) and implements the provisions of the Health Security Plan for the uninsured.

Outpatient Methadone Program/Medical Services**Project Mission**

This project supports individuals and families seeking treatment for opiate addiction. Services include individual, group and family assessment, counseling and social services provided by a multidisciplinary team. Methadone medication is utilized on a time-limited basis for narcotic dependence, stabilization, and detoxification.

Midwifery Pre-Certification**Project Mission**

This project provides a midwifery pre-certification program for fifteen registered nurses who have not been in recent midwifery practice or who are foreign trained nurse-midwives.

Minority High Schools Student Apprentice Program**Project Mission**

This project supports a program to stimulate an interest among minority high school students in pursuing careers in biomedical research and the health professions.

New England AIDS AHEC/University of Massachusetts**Project Mission**

This project supports the development of educational programs for health professionals including continuing education programs for practicing health professionals and care givers, and provides health career and enrichment programs for minority youth.

New England AIDS Education/Board of Regents**Project Mission**

This project provides culturally appropriate health education and outreach training to health workers in the City of Boston, including staff of seven community health centers.

No One Alone with HIV**Project Mission**

This project supports family-focused HIV mental health services operating at Boston City Hospital and three affiliated neighborhood health centers.

Pediatric AIDS Clinical Trials**Project Mission**

This project supports the establishment of a pediatric AIDS clinical trial unit at Boston City Hospital. Anti-retroviral and immunomodulatory therapies for the treatment and control of infections due to HIV and AIDS will be evaluated.

Pregnant and Parenting Teens**Project Mission**

This project supports a program which provides age appropriate, culturally sensitive health care services to young families. The program works closely with a broad network of community services to ensure a multi-disciplinary collaborative team approach.

Project Trust**Project Mission**

This project provides counseling and testing to individuals at risk for HIV, or already infected with HIV, and provides linkages to primary care services and seropositive support to individuals with HIV infection.

Psychiatric Nursing Services**Project Mission**

This project provides crisis intervention, follow-up and referral for mentally ill or emotionally stressed people.

Random Trial of Comprehensive Day Treatment**Project Mission**

This project supports a randomized controlled study comparing a neighborhood-based drug treatment program to the standard outpatient hospital-based multiple clinic model currently in use. This program provides a comprehensive Day Treatment Center for pregnant women who abuse or are addicted to drugs.

Safe Harbor**Project Mission**

This project provides shelter and counseling services to 20 HIV, addicted homeless men and women.

Sex Abuse Prevention and Treatment**Project Mission**

This project supports the Sexual Abuse Treatment Team at BCH which provides multi-disciplinary psychosocial evaluations and treatment for children who have been sexually abused and who are referred by the Boston/Brookline area offices of the Department of Social Services.

Shelter Long Island Annex**Project Mission**

This project provides homeless services for 100 homeless clients nightly, including food, shelter, case management, and health care.

Shelter: Long Island**Project Mission**

This project provides homeless services in the form of shelter, food, clothing, health care, and social services for up to 360 homeless adult men and women. Of the 360 beds, 50 beds are reserved for women, 310 beds are reserved for men and one room for families in crisis. Guests arrive at the shelter via shuttle bus from the Boston City Hospital campus.

Shelter: Woods-Mullen**Project Mission**

This project provides homeless services for up to 160 individuals daily, seven days a week. The services include food, clothing, overnight shelter, health care, and social services.

Stabilization Services**Project Mission**

This project provides specialized recovery support services to single homeless adults with histories of chronic substance abuse.

STD Clinic**Project Mission**

This project supports the Public Health Clinic sited at Boston City Hospital, which provides diagnosis, treatment and prevention of STDs, as well as HIV testing and counseling.

TB/HIV Prevention**Project Mission**

This project integrates TB care into the service delivery provided by staff of BAD and DH&H including training about HIV and the TB/HIV connection. Training sessions include courses based on the CDC model as well as a series of meetings with a psychologist to address psychosocial issues raised by HIV and testing/counseling in the TB clinic.

TB/HIV Trial Therapy**Project Mission**

This project supports compliance among narcotic addiction center patients (methadone clinic). A TB physician evaluates patients on site, visits project patients hospitalized at BCH, and follows project enrollees hospitalized at the Boston Specialty and Rehabilitation Hospital Long-Term HIV Care Unit.

TB Outpatient Clinic**Project Mission**

This project provide diagnostic and treatment services to persons with TB diseases and infection. The goal is to interrupt the progression and transmission of disease and to prevent TB infection from progressing to disease.

Triage & Transportation**Project Mission**

This project provides a central substance abuse assessment and referral center at BCH which determines medical and psychiatric treatment needs, making referrals both to DH&H programs and to an extensive provider network.

Use of Natural Death Index**Project Mission**

This project develops a complete and accurate case registry for the Commonwealth and uses the data obtained to provide critical information to be applied to controlling the spread of HIV infection and in the prevention and treatment of AIDS.

Young Families Support**Project Mission**

This project provides direct service to teen mothers and their families, provides consultations, and trains a variety of professionals and paraprofessionals working with high-risk young women.

Supportive Toddler**Project Mission**

This project provides therapeutic preschool services to 20 children ages 16 months to five years. All children are referred by DSS because of protective needs. Services to parents include education as to how to stimulate children to best develop their potential.

Medicaid Intergovernmental Transfer Program**Project Mission**

This project supports the development, implementation, or expansion of: health services designed to reduce infant mortality and improve child and maternal health; health services designed to reduce infant mortality and improve child and maternal health; health services for persons with AIDS; health programs designed to reduce substance abuse; programs designed to reduce violence among teens; and improvements in the operation of Boston City Hospital or its programs, including but not limited to the acquisition of equipment, furniture, or fixtures.

Trustees of Health and Hospitals**Project Mission**

The Trustees of Health and Hospitals Corporation develops and administers the various external funding sources listed separately, and other medical teaching and research grants, in support of the mission of the Department of Health and Hospitals. The funding listed here reflects the total of the non-programmatic, research-based activities, as well as the operating budget for the corporation.

Central Artery/Third Harbor Tunnel**Project Mission**

To provide staffing for the basic life support ambulance provided under the Central Artery North Area Project, and gasoline, maintenance, and repair costs.

Breast Cancer**Project Mission**

This project trains health educators to provide education and prevention services including mammography referral to women over forty with target population of women of color and/or low income women.

Unlinked HIV Seroprevalence**Project Mission**

This project evaluates the prevalence of HIV infection in persons with Tuberculous infection or disease.

Immunization Program**Project Mission**

This project supports the creation and maintenance of a centralized, City-wide immunization registry and immunization tracking system. It provides for outreach and education to populations with the greatest incidence of under-immunization.

Lead Follow-Up & Education**Project Mission**

This project provides resources for the abatement of housing units in the city as well as resources for education and community outreach. Grant will accomplish abatement of 300 units in Boston's high risk neighborhoods for lead poisoning and reach at least 2,000 individual households with targeted health education.

Needle Exchange**Project Mission**

In collaboration with Cambridge Cares about AIDS and the AIDS coalition to Unleash Power/TV League, through this project community health outreach workers conduct AIDS intervention through syringe exchange. The main goals of this intervention are to reduce HIV transmission, to offer referrals to substance abuse treatment and to facilitate access to health care.

Serving Ourselves**Project Mission**

This project is a transitional program designed to rehabilitate homeless individuals in the DHH shelter system back into the work force through skills learned in the Long Island Shelter managed kitchen, laundry, and independent living programs.

S.T.A.I.R**Project Mission**

This project provides a residential, level 3, substance abuse detoxification program for adults. The average length of stay is 28 days.

Surveillance Occup TB**Project Mission**

This project screens a selected number of health care workers at BCH for TB to document any changes in PPD status or infectious status. Employees are also administered a questionnaire to determine their knowledge of TB and their exposure to TB in the work place.

TB In Correctional Facilities**Project Mission**

This project provides TB screening and preventative treatment to all inmates at Suffolk County House of Correction in Southbay. Also provides follow-up to inmates released from facility who are still on preventative treatment therapy.

Tobacco Control**Project Mission**

This project coordinates tobacco control efforts at the City level, and encourages the development of organizational partnerships and community-based tobacco control efforts. Project conduct city-wide, community education effort which alert the general public to the dangers of tobacco and direct specific information to targeted populations such as women, youth, communities of color, and blue collar and service workers.

Families USA Micromax**Project Mission**

The Micromax program is a computer software program designed for case managers and advocates to perform a comprehensive assessment of clients' potential eligibility for over 70 public benefits. This project develops, expands and supports the SSI income component of the Micromax Project in conjunction with providers to the elderly community under the direction of Families USA.

Counseling & Testing**Project Mission**

This project provides support personnel to the anonymous counseling and testing site at BCH. Project works in coordination with BCH DEU clinic.

Buckle Up Program**Project Mission**

This project provides an opportunity for the public to become involved in educating others on child passenger safety and enhance highway safety in the Commonwealth.

Madison Park High School**Project Mission**

This project provides for the administrative management and service delivery for a collaborative effort between Madison Park High School staff, DH&H School Based Health Center, and external health and human service providers.

Brighton High School**Project Mission**

This project provides the School Based Health Center at Brighton High School with mental health services from Allston Brighton Mental Health.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

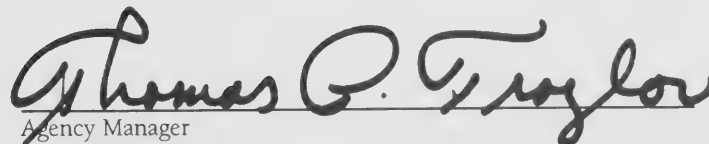
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.


Agency Manager

Human Resources



Human Resources

Roscoe Morris — Director
Account # 011-140-0142-HR

Department Mission

The mission of the Office of Human Resources is to help City 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.

FY96 Performance Objectives

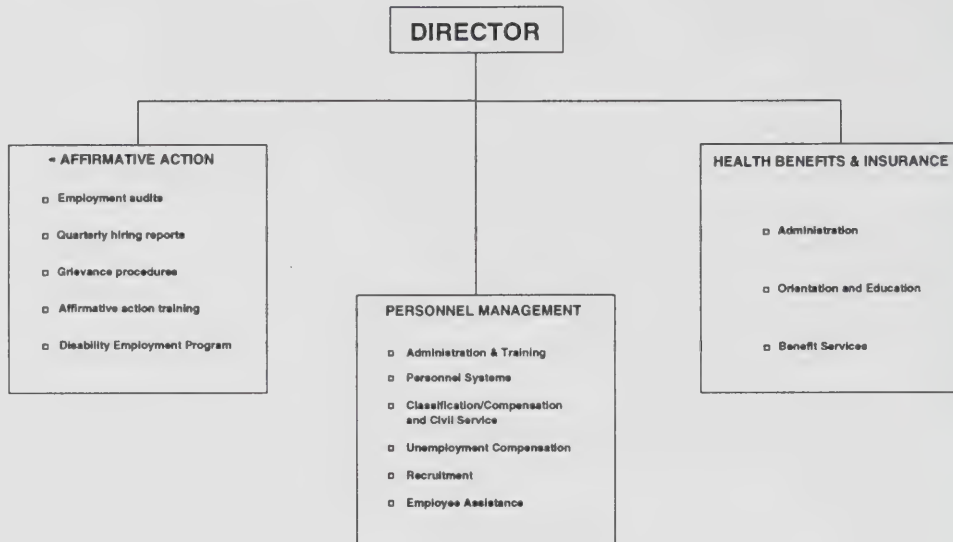
- To process personnel documents accurately and promptly.
- To recruit and sustain a workforce that reflects Boston's diverse population.
- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
					FY96 Recommended Budget		
	Personnel	1,030,203	1,034,280	1,144,800	24.0	1,040,800	104,000
	Affirmative Action	29,014	78,320	86,600	1.5	84,100	2,500
	Health Benefits and Insurance	66,376,113	68,288,600	66,687,600	13.0	464,000	66,223,600
	Total Department	67,435,331	69,401,200	67,919,000	38.5	1,588,900	66,330,100

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PL05
	Personnel FTEs	43	38	37	37	37	39
	Dept Expenditures	58,880,524	63,112,436	64,058,929	67,435,331	69,401,200	67,919,000

FY95 Goal	Achievement YTD
To assist departments in recruiting and retaining a more diverse workforce as reflected in hiring and promotional processes.	2.1% increase in City's minority workforce; 3.97% increase in City's female workforce.
To maximize the productivity of employees by managing an employee assistance program that achieves an 85% satisfaction rating by supervisors.	The proposed supervisory survey has been completed. An outside consultant will critique survey instruments and train OHR managers in effective survey techniques.
To work with departments to reduce absenteeism by 10%.	Average absenteeism reduced by 12% from 11.2 days in 1993 to 9.8 days in 1994.
To ensure at least an 85% satisfaction rating by departments on services provided.	Customer satisfaction survey has been completed. OHR will be meeting with consultants to finalize and publish survey instruments with guidelines for personnel transactions.
Together with the other risk management departments, to hold the increase in risk costs below the rate of inflation.	FY95 goal achieved.

HUMAN RESOURCES



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
- County Employees Salary Classification, MGLA c. 35, s.56
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17

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

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,356,420	1,406,450	1,463,540	1,588,900	125,360
	0110. Emergency Employees	8,367	10,950	5,180		-5,180
	0120. Overtime					
	0160. Unemployment Comp	10,213				
	0170. Workmen's Comp					
	Total Personal Services	1,375,000	1,417,400	1,468,720	1,588,900	120,180
Contractual Services	0210. Communications	15,655	14,737	24,000	24,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	6,253	5,336	6,100	6,100	
	0280. Transport of Persons		150	100	100	
	0290. Misc Contractual Svcs	14,736	10,443	9,400	11,000	1,600
	Total Contractual Services	36,643	30,666	39,600	41,200	1,600
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies	237	115			
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	14,997	23,301	16,500	22,900	6,400
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	1,078				
	Total Supplies & Materials	16,313	23,416	16,500	22,900	6,400
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges	62,614,789	65,963,848	67,876,380	66,266,000	-1,610,380
	Total Current Chgs & Oblig	62,614,789	65,963,848	67,876,380	66,266,000	-1,610,380
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	16,184				
	Total Equipment	16,184				
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		64,058,929	67,435,331	69,401,200	67,919,000	-1,482,200

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Director		1.00	1.00	69,732			69,732
Assistant Supervisor Personnel	MM14	1.00	1.00	80,122			80,122
Health Insurance Coordinator	MM12	1.00	1.00	72,564			72,564
Principal Admin. Assistant	MM12	1.00	1.00	72,564			72,564
Asst. Health Insurance Coord.	MM9	1.00	1.00	60,733			60,733
Executive Assistant	MM9	1.00	1.00	60,733			60,733
Principal Admin. Assistant	MM9	1.00	1.00	61,000			61,000
Principal Personnel Analyst	MM9	1.00	1.00	60,733			60,733
Training Coordinator	MM9	1.00	1.00	60,733			60,733
Alcoholic Coordinator	MM8	1.00	1.00	56,474			56,474
Principal Admin. Assistant	MM8	2.00	2.00	112,949			112,949
Special Claims Agent	MM8	1.00	1.00	56,474			56,474
Employee Development Coord.	MM6	3.00	3.00	140,555			140,555
Senior Admin. Assistant	MM6	2.00	2.00	93,704			93,704
Senior Admin. Assistant	MM5	2.00	2.00	85,166			85,166
Administrative Secretary	MM3	1.50	1.50	56,525			56,525
Alcoholic Coordinator	R16	1.00	1.00	38,173			38,173
Personnel Assistant	R16	4.00	4.00	152,697			152,697
Administrative Analyst	R14	1.00	1.00	28,642			28,642
Senior Claims Investigator	R14	1.00	1.00	31,375			31,375
Head Clerk Secretary	R12	2.00	2.00	55,786			55,786
Head Account Clerk	R11	1.00	1.00	26,142			26,142
Head Clerk	R11	2.00	2.00	53,044			53,044
Senior Data Entry Operator	R9	1.00	1.00	20,991			20,991
Centrex Telephone Sys. Oper.	R8	2.00	2.00	47,686			47,686
Principal Clerk	R8	1.00	1.00	20,050			20,050
Principal Clerk Typist	R8	1.00	1.00	19,500			19,500
Total		38.50	38.50	1,694,847	0.00	0	1,694,847

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		28,663
MINUS:	SALARY SAVINGS	0.00	134,610
	FY 96 TOTAL REQUEST	38.50	1,588,900

Program 1. Personnel

Roscoe Morris — Manager
Account # 011-140-0142-HR

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 process personnel documents accurately and promptly.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of Personnel Action Reports (PAR) processed within five business days.</i>	100%	100%
<i>Pct. of Salary Forms (9F) processed within 10 business days.</i>	100%	100%
<i>Pct. of Termination Forms (B-56) processed within three business days.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	35	24	22	22	22	24
<i>Prog Expenditures</i>	1,414,357	1,126,120	1,007,637	1,030,203	1,034,280	1,144,800
<i>Pct Vendor Pmts w/in 20 Days</i>	93	74	92	89	76	76
<i>Avg Sick Leave Per Emp</i>	4	5	4	4	5	5
<i>Lost Days Due to Injury</i>		20	1	192		
<i>City-Wide Avg. Sick Leave/Emp</i>	10	10	11	10	10	
<i>% Completed Emp. Asst. Prog.</i>	92	89	85	100		
<i>% of Det Hearings Won</i>	86	65	81	84		

Program 2. Affirmative Action

Jacqueline Hoard — *Manager*
 Account # 011-140-0142-HR

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.

- 500 supervisory personnel trained in fair employment, and elimination of sexual, racial, and disability-related harassment.

Program Objectives

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

Program Outcomes

	FY95 Projected	FY96 PLOS
City minority workforce as a percentage of the Boston Labor Market Index (BLMI).	32%	34%
City female workforce as a percentage of the Boston Labor Market Index (BLMI).	34%	36%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	3	2	2	2	2	2
Prog Expenditures	149,172	63,578	28,566	29,014	78,320	86,600

Program 3. Health Benefits and Insurance

Irene Carrington — Director
Account # 011-140-0142-HR

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance 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.

- Performs monthly audits of 6 health plans.
- Responds to over 4,500 walk-in requests and over 14,000 telephone calls per year.
- Approximately 1,000 employees/retirees attend seminars and orientations per year.
- Provides health and life insurance coverage to approximately 17,500 active and 12,800 retired employees and their families.
- Processes approximately 800 applications during open enrollment period.

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

	FY95 Projected	FY96 PLOS
<i>Pct. of eligible active employees enrolled in Life Insurance Plan.</i>	99%	99%
<i>Pct. of eligible employees enrolled in health insurance.</i>	100%	100%
<i>Total health care cost increase as a percentage of medical inflation.</i>	50%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	13	12	13	13	13	13
<i>Prog Expenditures</i>	57,316,995	61,922,738	63,022,725	66,376,113	68,288,600	66,687,600
<i>Orientations/Seminars Sched</i>	23	13	14	20		
<i>Distribution of Newsletters</i>	4	3	3	3		

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Management Fund



Management Fund

Account # 011-175-0175

Purpose of Appropriation

The purpose of this appropriation is to build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

FY96 Performance Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
	<i>Management Fund</i>	210,000	210,000	210,000			210,000
	Total Fund	210,000	210,000	210,000			210,000
					FY96 Recommended Budget		
Selected Service Indicators	Fund Expenditures	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
				220,000	210,000	210,000	210,000
FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD					
	<i>To maintain an 80% satisfaction rate by clients with Consortium services.</i>	<i>The Management Consortium has maintained an 82% client satisfaction rating YTD.</i>					

Description of Services

The Boston Management Consortium, the operating agency of the Management Fund, is a partnership between the City of Boston and the business and academic communities. The Consortium provides customized management training to specific departmental and inter-departmental groups, management development courses and workshops, department head management training, and Management Excellence Awards. The Consortium has a staff of trainers/consultants and can draw upon the resources of local businesses to provide high-quality, customized training to City of Boston managers. The Consortium's services are founded on five premises for better management: accountability; professional development; follow-through; collaboration; and creativity.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	220,000 220,000	210,000 210,000	210,000 210,000	210,000 210,000	
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other					
	Grand Total	220,000	210,000	210,000	210,000	

Program 1. Management Fund

Account # 011-175-0175-MF

Program Description

It is the mission of the Management Fund to build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

- The equivalent of \$906,760 is provided to the Consortium in the form of time, space, materials and volunteers from the business community to train City employees.
- The Consortium maintains 116 active consultants/brokers.

Program Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Program Outcomes

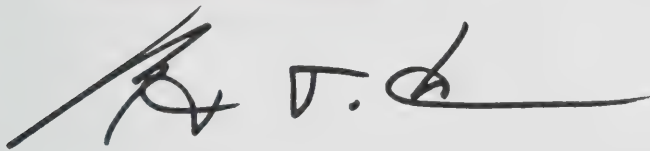
	FY95 Projected	FY96 PLOS
Average client satisfaction rating.	82%	80%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Prog Expenditures			220,000	210,000	210,000	210,000

MIS

Management and Information Services Department



Michael T. Hernon — Chief
Information Officer
Account # 011-140-0149

Department Mission

The Management and Information Services Department is responsible for the hardware and software information systems and technologies that enable the City's agencies to accomplish their respective missions. These systems and technologies provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external communications.

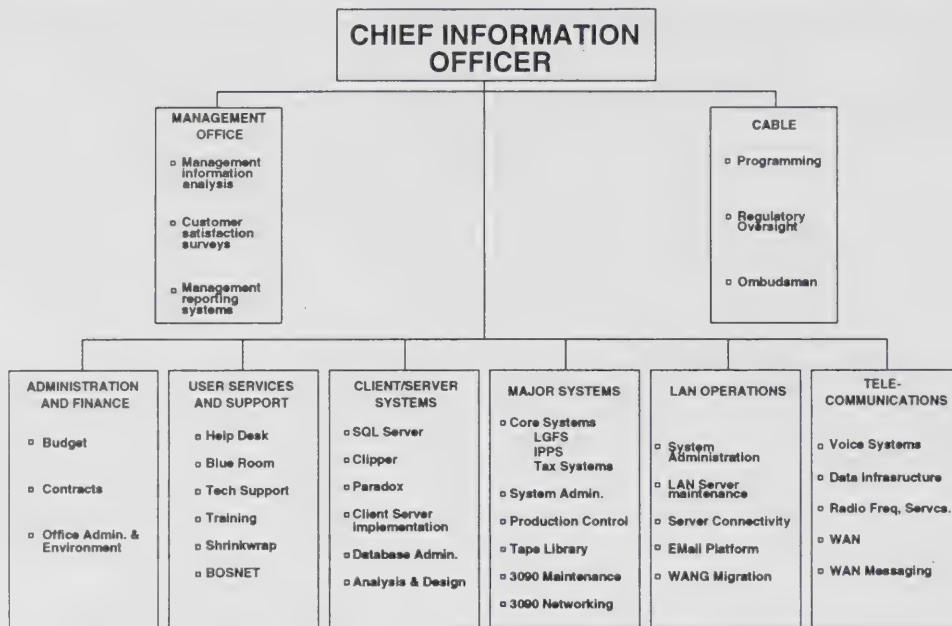
FY96 Performance Objectives

- To improve system availability.
- To provide Client/Server applications.
- To improve user department satisfaction.
- To enhance public access to City information and services.
- To provide LAN based platforms for office automation and client/server applications to all City departments.
- To provide City departments a new digital phone system with additional functionality.
- To manage the Cablevision license renewal process.
- To manage a comprehensive department review.
- To oversee, direct, and manage customer and citizen satisfaction efforts.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
					FY96 Recommended Budget		
	Administration	392,743	693,139	441,100	7.0	379,800	61,300
	Major Systems	2,711,243	2,717,110	2,733,400	41.0	1,861,300	872,100
	Client Server Systems	335,099	335,823	519,200	6.0	319,200	200,000
	User Services and Support	654,360	898,010	1,055,600	11.0	430,700	624,900
	LAN Operations	535,385	734,736	437,000	9.0	417,000	20,000
	Telecommunications	560,703	734,890	782,100	8.0	376,900	405,200
	Cable	179,689	280,850	354,500	6.0	292,500	62,000
	Management Office		406,120	382,100	3.0	138,100	244,000
	Total Department	5,369,223	6,800,678	6,705,000	91.0	4,215,500	2,489,500

Selected Service Indicators	Personnel FTEs	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
			Actual	Actual	Actual	Actual	Projected	PIOS
	Personnel FTEs		82	81	81	78	91	91
	Dept Expenditures		8,364,583	6,546,086	5,638,127	5,369,223	6,800,678	6,705,000

MANAGEMENT AND INFORMATION SERVICES



FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	<i>To maintain the waiting time for computer maintenance service at one hour for in-house service and four hours for contracted service.</i>	90% of in-house service calls responded to within one hour; 80% of contracted service calls responded to within four hours.
	<i>To improve telecommunication service and reduce system charges by 10%.</i>	System charges reduced by 8.7% YTD.
	<i>To improve customer satisfaction with services, as determined by a baseline study on projects undertaken in the last three years.</i>	Baseline study of customer satisfaction has been commissioned.

Description of Services

MIS provides the infrastructure for voice and data networking City-wide. The Department maintains hardware platforms supporting applications and office automation functionality for all City agencies. Personnel skilled in consulting, programming analysis, hardware and software support, training, and communications work with user agencies on enhancing their information systems and/or the utility of same.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	3,313,668	3,351,494	3,871,633	4,070,600	198,967
	0110. Emergency Employees	133,451	119,965	94,615	103,900	9,285
	0120. Overtime	25,850	36,573	33,420	31,400	-2,020
	0160. Unemployment Comp			4,660	4,600	-60
	0170. Workmen's Comp	13,771	15,743	5,000	5,000	
	Total Personal Services	3,486,740	3,523,776	4,009,328	4,215,500	206,172
Contractual Services	0210. Communications	53,041	68,976	61,950	63,600	1,650
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	493,310	413,240	483,979	373,200	-110,779
	0280. Transport of Persons	712				
	0290. Misc Contractual Svcs	148,291	178,644	942,000	726,500	-215,500
	Total Contractual Services	695,354	660,860	1,487,929	-1,163,300	-324,629
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	50,711	33,192	45,700	43,600	-2,100
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	128,623	75,071	124,300	92,800	-31,500
	Total Supplies & Materials	179,334	108,263	170,000	136,400	-33,600
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	427,617	324,600	389,361	482,000	92,639
	0470. Indemnification					
	0490. Other Current Charges	644,221	612,953	637,060	647,500	10,440
	Total Current Chgs & Oblig	1,071,838	937,553	1,026,421	1,129,500	103,079
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	239	862	1,000	1,000	
	0590. Misc Equipment	204,622	137,910	106,000	59,300	-46,700
	Total Equipment	204,861	138,772	107,000	60,300	-46,700
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		5,638,127	5,369,223	6,800,678	6,705,000	-95,678

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Executive Assistant MIS	MM14		1.00	78,880			78,880
Executive Assistant	MM12	1.00	1.00	68,330			68,330
D P Services Director	MM11		1.00	52,990			52,990
Principal D P System Analyst	MM11	4.00	5.00	332,520			332,520
D P Program Manager	MM10	1.00	1.00	65,780			65,780
D P Project Manager	MM10	1.00	1.00	65,780			65,780
Executive Assistant	MM10	1.00	1.00	65,780			65,780
Principal D P System Analyst	MM10	2.00	2.00	131,570			131,570
Senior D P System Analyst	MM10	6.00	7.00	453,880			453,880
Director Plan & System Dev	MM8		1.00	40,260			40,260
Principal Administrative Asst	MM8	2.00	2.00	112,940			112,940
Senior Administrative Analyst	MM8	1.00	2.00	96,740			96,740
Senior D P System Analyst	MM8	6.00	8.00	419,360			419,360
Supervisor of Payrolls	MM8		1.00	40,260			40,260
Manager Data Processing	MM7	1.00	2.00	87,380			87,380
D P System Analyst	MM6	8.00	8.00	358,120			358,120
Manager Data Processing	MM6	2.00	2.00	92,340			92,340
Prinipal Research Analyst	MM6	2.00	2.00	68,990			68,990
Mgr Stat Machine Operations	MM5	2.00	2.00	75,180			75,180
Senior Administrative Asst	MM5	2.00	2.00	85,170			85,170
Assistant Manager	MM4	6.00	6.00	222,980			222,980
Assistant Manager D P	MM4	1.00	1.00	38,960			38,960
EDP Input/Output Controller	MM4	1.00	1.00	38,060			38,060
D P Equipment Technician	R15	6.00	7.00	235,710			235,710
Management Analyst	R15	2.00	2.00	65,360			65,360
Supervisor Stat Machine Oper	R15	1.00	1.00	35,290			35,290
Office Appliance Maint Man	R14	1.00	1.00	31,380			31,380
Supervisor Stat Machine Oper	R14	2.00	3.00	86,590			86,590
Head Administrative Clerk	R13	2.00	2.00	47,650			47,650
Senior Computer Operator	R13	8.00	8.00	229,280			229,280
Assistant Supervisor	R11	3.00	3.00	80,460			80,460
Computer Operator	R10	2.00	2.00	45,580			45,580
D P Equipment Tech	R15	1.00	1.00	35,290			35,290
Senior Programmer	R15	1.00	1.00	35,290			35,290
Total		79.00	91.00	4,020,130	0.00	0	4,020,130
				PLUS:			
				DIFFERENTIAL PAYMENTS			6,290
				COLLECTIVE BARGAINING			0
				OTHER			44,180
				MINUS:			
				SALARY SAVINGS		0.00	0
				FY 96 TOTAL REQUEST		91.00	4,070,600

Program 1. Administration

Marie Donovan — Manager
Account # 011-140-0149-MI

Program Description

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

- Maintains 50 department service contracts (software license, hardware repair, maintenance).
- Handles authorization and routing of approximately 200 departmental computer and telecommunication requests.

Program Objectives

- To process vendor payments in a rapid fashion.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of vendor invoices submitted to Auditing within 5 days.</i>	90%	95%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	6	6	6	6	7	7
<i>Prog Expenditures</i>	424,369	344,791	338,827	347,405	693,139	441,100
<i>Pct Vendor Pmts w/in 20 Days</i>	64	74	84	76	52	52
<i>Avg Sick Leave Per Emp</i>	7	7	7	8	4	4
<i>Lost Days Due to Injury</i>	460	19	183	58		

Program 2. Major Systems

Joseph Pierce — Manager
Account # 011-140-0149-MI

Program Description

The Major Systems Program is responsible for the City's mainframe computer systems and the core business systems they contain. These include personnel, payroll, and the City's major financial applications.

- Manages the mainframe computer 7 days a week, 24 hours a day.
- Manages approximately 15 major systems applications (e.g. Auditing System, Tax Accounting, Police Incident Reports).
- Manages 90 subsystem applications (e.g. Excise Tax, Licensing Unit, Firearms Unit).
- Approximately 10,000 departmental programs developed.

Program Objectives

- To improve system availability.

Program Outcomes

	FY95 Projected	FY96 PLOS
Pct. system scheduled downtime.	5%	2%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	61	53	54	41	41	41
Prog Expenditures	4,677,214	4,266,417	3,105,966	2,711,243	2,717,110	2,733,400
Service Request Responded To	2,058	1,587	1,721	1,600	1,500	1,500
Hrs Downtime For Mainfrm Comp	124	84	87	100	120	97

Program 3. Client Server Systems

John Cappadona — Manager
Account # 011-140-0149-M1

Program Description

Client/Server Systems is responsible for application development and database maintenance utilizing Windows-based authoring tools and cost-efficient, “downsized”, hardware platforms. The program is also charged with enabling skills transfer to MIS staff via training and cooperative development projects with outside experts.

Program Objectives

- To provide Client/Server applications.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Number of applications delivered.</i>	2	8

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>				6	6	6
<i>Prog Expenditures</i>				335,099	335,823	519,200

Program 4. User Services and Support

Todd Simms — Manager
Account # 011-140-0149-MI

Program Description

User Services and Support is the primary contact point for MIS customers and as such is responsible for providing various types of end-user assistance such as a Help Desk, training coordination, technical support, and PC installation, configuration and software support.

- Oversees approximately 2,500 PCs.
- Maintains Network of 7 Wang minicomputers.

Program Objectives

- To improve user department satisfaction.
- To enhance public access to City information and services.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. rating improvement in overall satisfaction over FY95 baseline study.</i>		20%
<i>Number of callers to BOSNET/week.</i>	100	250
<i>Number of interactive services available on-line.</i>	3	10

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	12	17	15	11	11	11
<i>Prog Expenditures</i>	2,018,707	1,213,412	1,432,199	654,360	898,010	1,055,600

Program 5. LAN Operations

John Radeos — Manager
Account # 011-140-0149-MI

Program Description

LAN Operations is responsible for administering and maintaining the City's local area network servers, providing office automation, capabilities, electronic mail, and connectivity to mainframe and client/server applications. The program has primary responsibility for phasing out the Wang system.

- Oversees approximately 2,500 PCs.
- Maintains Network of 7 Wang minicomputers.

Program Objectives

- To provide LAN based platforms for office automation and client/server applications to all City departments.

Program Outcomes

	FY95 Projected	FY96 PLOS
Number of LAN users.	1200	2500
Pct. of departments migrated from WANG to LAN's.	33%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota				7	10	9
Prog Expenditures				535,385	734,736	437,000
# of City Depts On Lan-Base			13	5	11	50

Program 6. Telecommunications

Michael T. Hernon — Manager
Account # 011-140-0149-MI

Program Description

Telecommunications is responsible for providing the city-wide communications infrastructure via voice, data, and radio networks. The program is also responsible for the daily management and operation of these systems.

- Over 2,000 trouble calls tracked and cleared within a 20 hour cycle time.
- 75 telecommunication systems installed and/or upgraded.

Program Objectives

- To provide City departments a new digital phone system with additional functionality.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of departments using the new phone system.</i>	10%	75%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	4	6	6	9	9	8
<i>Prog Expenditures</i>	601,211	451,672	492,218	560,703	734,890	782,100
<i>Pct Reduct In System Charges</i>		7	3	7	10	10

Program 7. Cable

Scott Dunlap — *Manager*
 Account # 011-140-0149-MI

Program Description

The Cable Program is responsible for regulatory oversight of the cable television license and license renewal. It handles consumer complaints and issues and is also responsible for programming on the Municipal Channel.

- 108,000 City of Boston households subscribe to cable system.
- One public hearing is held annually to review cable license.

Program Objectives

- To manage the Cablevision license renewal process.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>New cable TV license for Boston.</i>		1

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	6	4	4	4	4	6
<i>Prog Expenditures</i>	321,286	211,244	224,199	179,689	280,850	354,500
<i>Hrs/wk of Cable Programming</i>	70	78	85	92	82	110

Program 8. Management Office

Anita Lauricella — Manager
 Account # 011-140-0149-MI

Program Description

The Management Office oversees, directs, and coordinates management improvement efforts including department studies and audits, citizen and customer satisfaction surveys, and research on innovative government operations.

Program Objectives

- To manage a comprehensive department review.
- To oversee, direct, and manage customer and citizen satisfaction efforts.
- To process vendor payments in a rapid fashion.

Program Outcomes

	FY95 Projected	FY96 PLOS
Successful completion of the department review.	1	1
Pct. of City departments initiating customer surveys.		15%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota					3	3
Prog Expenditures					406,120	382,100

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

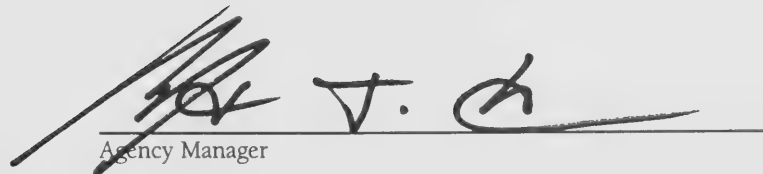
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

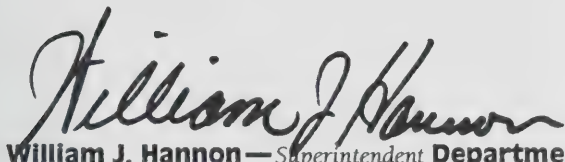
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Printing

Printing



William J. Hannon — Superintendent **Department Mission**

Account # 011-140-0145

The Printing Division supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

FY96 Performance Objectives

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

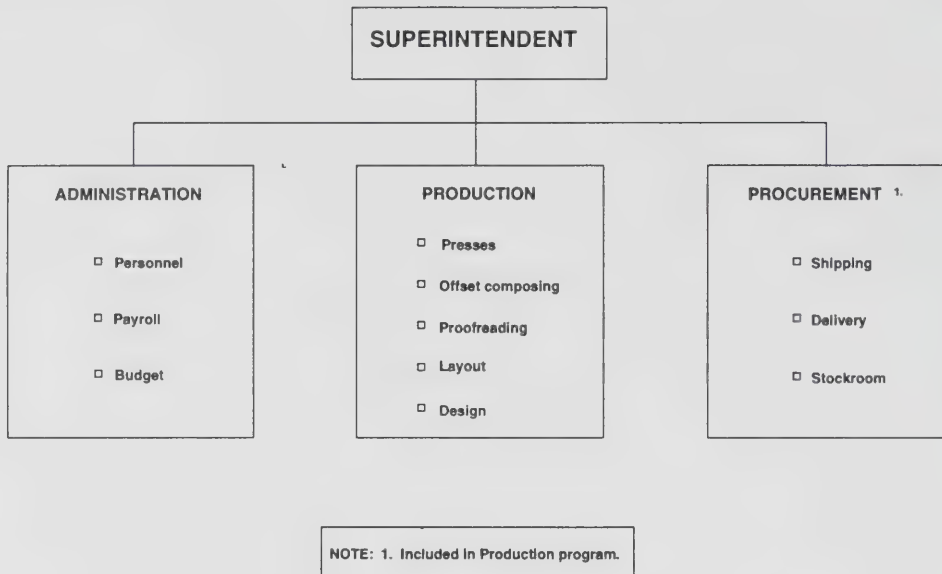
Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
		FY96 Recommended Budget					
	Administration	436,623	291,592	269,700	6.0	243,600	26,100
	Production	814,950	1,027,808	961,300	37.0	706,500	254,800
	Total Department	1,251,573	1,319,400	1,231,000	43.0	950,100	280,900

Capital Funds Budget	Project Name	Project Description	Total Project Cost		Anticipated
					Completion
	Print Pl Access Impr	Improve access for persons with disabilities.		318,700	1/1/96
	Total			318,700	

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	45	37	40	39	43	43
	Dept Expenditures	1,790,749	1,349,786	1,303,027	1,251,573	1,319,400	1,231,000

FY95 Goal	Achievement YTD
To handle department printing requests at savings of at least \$300,000 compared to outside vendor estimates.	Department has achieved savings of \$202,105.
To increase the satisfaction rating of departments to 95% for technical assistance, 90% for timeliness, and 95% for product.	Department satisfaction ratings have averaged 97% for technical assistance, 95% for timeliness, and 97% for product quality.
To increase the number of printing jobs completed by 5% by expanding the use of the City's plant by all City departments.	On average, the number of printing jobs completed has increased 20%.

PRINTING DEPARTMENT



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 Department offers a full service state-of-the-art printing plant and prints forms, flyers, legal documents, brochures, annual reports, books, letterhead, envelopes, and special order items for all City Departments. Printing also administers a cost accounting system and charges the appropriate costs to each client department.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,031,353	978,721	1,016,800	900,100	-116,700
	0110. Emergency Employees	2,705	11,889	10,000	10,000	
	0120. Overtime	9,113	17,176		30,000	30,000
	0160. Unemployment Comp				10,000	10,000
	0170. Workmen's Comp	3,006				
	Total Personal Services	1,046,176	1,007,787	1,026,800	950,100	-76,700
Contractual Services	0210. Communications	4,427	3,721	6,000	4,500	-1,500
	0220. Light, Heat & Power	30,700	30,835	30,000	30,200	200
	0230. Water & Sewer	2,036	2,664	3,000	3,500	500
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	68,220	62,539	70,000	70,000	
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	36,651	33,914	34,000	35,000	1,000
	Total Contractual Services	142,035	133,674	143,000	143,200	200
Supplies & Materials	0300. Auto Energy Supp	619	753	600	600	
	0320. Food Supplies					
	0330. Heat Supp & Mat	16,334	22,864	25,000	25,000	
	0340. Household Supp & Mat	802	639	1,000	1,900	900
	0350. Medical, Dental, Etc	53	100	100	100	
	0360. Office Supp & Mat	9,975	7,883	12,000	2,000	-10,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	1,110	358	900		-900
	Total Supplies & Materials	28,894	32,597	39,600	29,600	-10,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				6,600	6,600
	0490. Other Current Charges					
	Total Current Chgs & Oblig				6,600	6,600
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	945				
	Total Equipment	945				
Other	0600. Special Appropriation	84,977	77,514	110,000	101,500	-8,500
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	84,977	77,514	110,000	101,500	-8,500
Grand Total		1,303,027	1,251,575	1,319,400	1,231,000	-88,400

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Apprentice Book Binder		2.00	2.00	50,818			50,818
Book Binder		4.00	5.00	153,793			153,793
Compositors		2.00	2.00	70,424			70,424
Cylinder Pressman		6.00	6.00	183,927			183,927
Foreman Bindery		1.00	1.00	43,501			43,501
Foreman Pressroom		1.00	1.00	43,501			43,501
General Foreman		1.00	1.00	52,286			52,286
Head Proofreader		1.00	1.00	39,836			39,836
Offset Compositor		4.00	4.00	140,847			140,847
Offset Press Camera Operator		5.00	5.00	178,272			178,272
Working Foreman		1.00	1.00	39,836			39,836
Working Foreman Bindery		1.00	1.00	38,532			38,532
Working Foreman Pressroom		1.00	1.00	38,625			38,625
Working Foreman Printing		2.00	2.00	79,672			79,672
Superintendent Printing	MM12	1.00	1.00	72,564			72,564
Principal Admin. Assistant	MM8	1.00	1.00	48,007			48,007
Sr.Data Proc. Systems Analyst	MM8	1.00	1.00	44,507			44,507
Senior Research Analyst	MM6	3.00	3.00	140,556			140,556
Administrative Secretary	R14	1.00	1.00	23,043			23,043
Head Account Clerk	R11	1.00	1.00	26,820			26,820
Laborer and Metal Melter	R8	1.00	1.00	23,843			23,843
Motor Eq.Op Lab	R7	1.00	1.00	22,926			22,926
Total		42.00	43.00	1,556,136	0.00	0	1,556,136
				PLUS:			
				DIFFERENTIAL PAYMENTS			0
				COLLECTIVE BARGAINING			0
				OTHER			13,964
				MINUS:			
				SALARY SAVINGS		0.00	670,000
				FY 96 TOTAL REQUEST		43.00	900,100

Program 1. Administration

William J. Hannon — *Manager*
 Account # 011-140-0145-PR

Program Description

The Administration Program provides supervision as well as general financial and clerical services to the Department. It also develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services.

- Printing estimated at over \$2 million value is delivered to City departments at 77% of retail cost.

Program Objectives

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

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Departmental chargebacks as a percent of direct operation cost.</i>	50%	60%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	6	5	6	7	6	6
<i>Prog Expenditures</i>	527,770	446,909	439,596	436,623	291,592	269,700
<i>Pct Vendor Pmts w/in 20 Days</i>	62	77	74	70	76	76
<i>Avg Sick Leave Per Emp</i>	15	18	13	12	13	10
<i>Lost Days Due to Injury</i>	1	28	65			

Program 2. Production

Eugene McCarthy — Manager
Account # 011-140-0145-PR

Program Description

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

- Department completes approximately 3,000 printing jobs each year.

Program Objectives

- To provide quality printing work to all City departments.
- To provide timely printing service.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of departments satisfied with printing work quality.</i>	96%	98%
<i>Overall level of satisfaction; average of graded survey responses.</i>	94%	95%
<i>Customer satisfaction with delivery time.</i>	94%	94%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	44	31	30	37	37	37
<i>Prog Expenditures</i>	1,262,979	902,877	863,431	814,950	1,027,808	961,300
<i>Cust Satis Rating/Timeliness</i>	94	88	90	94	94	95
<i>Cust Satisfaction on Product</i>	94	93	94	95	95	98
<i>Printing Jobs Completed</i>	2,499	2,850	2,770	1,803	2,800	3,000
<i>Dollars Saved vs Outside Est</i>			257,266	223,604	325,000	

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

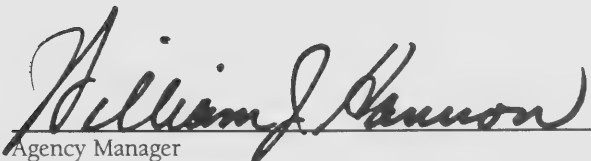
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That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Purchasing

Purchasing

Frank F. Chin — Purchasing Agent
Account # 011-140-0143

Department Mission

The Purchasing Department is responsible for the acquisition of goods and materials necessary for the operation of City departments. Additional responsibilities include the disposition of surplus property, processing mail, providing copier services, and publishing the City Record. The Department is committed to purchasing the best quality products at the lowest possible price and to deliver those products to City departments promptly.

FY96 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To purchase quality goods according to user department specifications.
- To seek the lowest possible prices by increasing competition among vendors.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Administration	269,178	317,072	137,850	3.0	114,160	23,690
	Procurement	335,281	370,065	584,980	15.0	571,950	13,030
	Central Services	150,807	154,452	254,270	5.0	136,200	118,070
	Total Department	755,267	841,589	977,100	23.0	822,310	154,790

Selected Service Indicators	Personnel FTEs	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
			Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs		21	19	19	17	21	23
	Dept Expenditures		916,986	843,094	798,426	755,267	841,589	977,100

FY95 Goal	Achievement YTD
To reduce the unit price for the eight most commonly purchased items compared to last year.	All eight commonly purchased commodities contracted at a lower price in FY95.
To ensure an 85% satisfaction rating by the departments on technical assistance, 80% on timeliness, and 90% on products procured.	Customer satisfaction survey completed. Tabulation and analysis currently underway.
To use bar-coding equipment to process all incoming and outgoing mail at reduced cost compared to last year.	Deemed not cost effective at this time.

PURCHASING DEPARTMENT



Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103
- Duties of the Purchasing Agent, CBC Ord. 5, s. 7
- Surplus Equipment Disposition, CBC Ord. 5, s. 5
- Content and Sale, CBC ST. 2, s. 650

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	734,077	690,859	766,164	822,310	56,146
	0110. Emergency Employees		2,133			
	0120. Overtime		164			
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	734,077	693,156	766,164	822,310	56,146
Contractual Services	0210. Communications	6,745	7,448	14,000	7,500	-6,500
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	28,313	30,259	34,800	31,800	-3,000
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	14,714	4,819	5,400	92,700	87,300
Total Contractual Services	49,772	42,526	54,200	132,000	77,800	
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	12,121	9,741	13,450	13,750	300
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
Total Supplies & Materials	12,121	9,741	13,450	13,750	300	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	1,650	1,433	975	2,220	1,245
	Total Current Chgs & Oblig	1,650	1,433	975	2,220	1,245
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	806				
	0590. Misc Equipment		1,976			
	Total Equipment	806	1,976			
Other	0600. Special Appropriation		6,435	6,800	6,820	20
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other		6,435	6,800	6,820	20
Grand Total		798,426	755,267	841,589	977,100	135,511

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Purchasing Agent		1.00	1.00	69,731			69,731
Executive Assistant	MM11	1.00	1.00	69,882			69,882
Principal Admin. Assistant	MM8	1.00	1.00	55,921			55,921
Assistant Purchasing Agent	MM7	2.00	2.00	103,168			103,168
Senior Administrative Analyst	MM7	1.00	1.00	50,840			50,840
Administrative Assistant	MM4	1.00	1.00	38,964			38,964
Principal Buyer	R18	1.00	1.00	45,989			45,989
Senior Buyer	R16	2.00	2.00	75,598			75,598
Administrative Assisant	R15	1.00	1.00	34,035			34,035
Administrative Assistant	R15	1.00	1.00	34,948			34,948
Buyer	R15	2.00	2.00	69,897			69,897
Administrative Analyst	R14	1.00	1.00	31,068			31,068
Office Manager	R14	1.00	1.00	23,610			23,610
Senior Computer Operator	R13	1.00	1.00	25,362			25,362
Assistant Buyer	R12		1.00	27,620			27,620
Computer Console Operator	R10	2.00	2.00	51,072	-1.00	-25,536	25,536
Principal Account Clerk	R8	2.00	2.00	40,210	1.00	17,941	58,151
Reproduction Equipment Oper.	R8				1.00	17,942	17,942
Total		21.00	22.00	847,915	1.00	10,347	858,262
				PLUS:			
				DIFFERENTIAL PAYMENTS			0
				COLLECTIVE BARGAINING			0
				OTHER			17,278
				MINUS:			
				SALARY SAVINGS		0.00	53,230
				FY 96 TOTAL REQUEST		23.00	822,310

Program 1. Administration

Robert A. Freeley — Manager
Account # 011-140-0143-PU

Program Description

The Administration Program provides administrative, fiscal and human resource support to other operating programs within the Department.

- Maintains payroll, personnel, and budget requirements for 23 employees.

Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of surveyed user departments that rate the Purchasing Department's services as satisfactory.</i>	87%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	338,875	292,451	284,043	269,178	317,072	137,850
<i>Pct Vendor Pmts w/in 20 Days</i>	64	83	87	87	61	61
<i>Avg Sick Leave Per Emp</i>	5	5	6	4	3	3
<i>Lost Days Due to Injury</i>						
<i>Funded Quota</i>	10	8	8	7	8	3

Program 2. Procurement

Mary T. Gale,
Vincent A. Caiani —, Managers
 Account # 011-140-0143-PU

Program Description

The Procurement Program procures goods and materials for use by City departments. This is accomplished by selecting vendors through the public bid process, and initiating purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program, and also coordinates the City's Master Lease Program.

- Manages 28 copiers under Lease/Purchase Program.
- Monitors \$18.9 million worth of equipment under Master Lease Program.
- Processes over 6,300 purchase orders, and 485 contracts for all City departments.

Program Objectives

- To purchase quality goods according to user department specifications.
- To seek the lowest possible prices by increasing competition among vendors.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes

	FY95 Projected	FY96 PIOS
<i>Pct. of deliveries meeting user departments' satisfaction and specifications.</i>	100%	100%
<i>Average number of vendors bidding for each contract.</i>	2	3
<i>Calendar days elapsed between receipt of requisition at Purchasing and delivery of goods to client department.</i>	29	28

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PIOS
<i>Prog Expenditures</i>	320,008	330,855	329,051	335,281	370,065	584,980
<i>Purchase Requisitions</i>	7,089	6,312	6,412	6,400	6,400	6,400
<i>Funded Quota</i>	9	8	8	9	9	15

Program 3. Central Services

Gerald Kenneally — Manager
Account # 011-140-0143-PU

Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing and distribution of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

- Mail room incoming volume: 1,000,000; outgoing volume: 1,500,000 annually.
- City Record subscriptions: 1,300.
- Copy Center copies: 3,000,000.
- Estimated value of surplus property for 225 items: \$75,000.

Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>In-house copying costs as a percentage of average commercial copy prices.</i>		TBR

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>City Record Subscriptions</i>		1,200	1,000	1,000	1,070	1,300
<i>Funded Quota</i>	5	2	4	4	4	5
<i>Prog Expenditures</i>	258,103	219,788	185,332	150,807	154,452	254,270

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

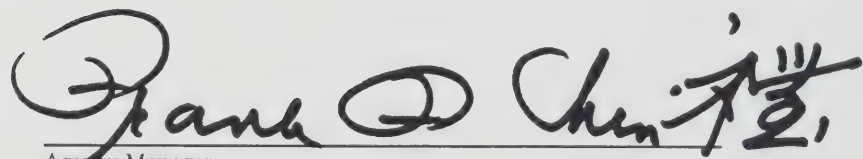
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent inaccordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.


Agency Manager

Unemployment Compensation Fund

Unemployment Compensation

Account # 011-199-0199

Purpose of Appropriation

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.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
	Unemployment Compensation	50,000	50,000	50,000			50,000
	Total Department	50,000	50,000	50,000			50,000

BASIC SERVICES



Basic Services

Michael Galvin — Chief of Basic Services

Cabinet Mission

The mission of the Basic Services Cabinet is to ensure that fundamental and essential City services are rendered in an effective and efficient manner and that they are available to all Boston residents and neighborhoods. It also ensures that the City of Boston's physical infrastructure is safe, clean, accessible, attractive, and in good operating condition. The Basic Services Cabinet is responsible for designing, constructing, maintaining, and dismantling the City's infrastructure and open space. Operations of the City's public ways, recreational programs, and water and sewer systems will be coordinated with the relevant state agencies and independent authorities.

Major FY96 Goals

- To respond to problems, complaints, and requests for improvements by neighborhood residents to ensure that the City's physical infrastructure is safe, clean, accessible, attractive, and in good operating condition.
- To create a simplified, coordinated approach to the licensing of businesses and entertainment activities that protects patrons and consumers without inhibiting entrepreneurship.
- To consolidate or reassign maintenance functions (open space, buildings, public ways, and equipment) in order to ensure the highest quality of services within a competitive cost framework.

Operating Budget	Department Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
FY96 Recommended Budget							
	Office of Consumer Affairs and Licensing	244,066	320,700	371,800	8.5	334,700	37,100
	Election Department	3,065,787	2,820,800	3,085,000	46.0	2,564,000	521,000
	Boston Public Library	21,474,915	19,696,110	20,895,000	507.0	14,846,500	6,048,500
	Parks & Recreation Department	9,718,475	10,156,554	10,469,000	265.0	7,474,400	2,994,600
	Public Works Department	50,909,053	52,662,900	53,295,000	527.0	15,392,400	37,902,600
	Property Management	9,306,554	10,094,415	11,950,000	253.0	7,490,100	4,459,900
	Registry Division	591,509	658,400	711,100	25.0	673,300	37,800
	Snow Removal	8,602,305	3,250,000	3,250,000			3,250,000
	Youth Fund	3,788,397	3,500,000	3,500,000	1.0	48,300	3,451,700
	Total Cabinet	107,701,060	103,159,879	107,526,900	1,632.5	48,823,700	58,703,200

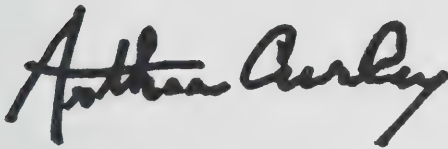
Cabinet History

		FY 95 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Def 95 vs 96
Personal Services						
	0100. Permanent Employees	39,900,496	40,396,908	41,500,166	44,363,200	2,863,034
	0110. Emergency Employees	980,061	1,695,419	1,869,591	1,748,200	-121,391
	0120. Overtime	1,836,516	2,372,358	1,686,901	2,011,600	324,699
	0160. Unemployment Comp	136,025	165,448	202,000	185,300	-16,700
	0170. Workmen's Comp	578,013	499,149	685,930	515,400	-170,530
	Total Personal Services	43,431,111	45,129,280	45,944,588	48,823,700	2,879,112
Contractual Services						
	0210. Communications	458,144	317,986	468,400	471,190	2,790
	0220. Light, Heat & Power	14,125,311	14,489,330	15,531,649	15,759,500	227,851
	0230. Water & Sewer	631,511	565,648	563,660	584,600	20,940
	0250. Garbage/Waste Removal	22,091,301	22,578,573	20,796,793	21,421,500	624,707
	0260. Repairs Bldg & Struct	1,118,554	1,188,498	1,336,115	1,486,600	150,485
	0270. Repairs & Serv Equip	374,830	424,985	507,351	398,400	-108,951
	0280. Transport of Persons	15,290	11,350	15,964	18,600	2,636
	0290. Misc Contractual Svcs	5,173,449	4,644,192	4,526,624	4,994,200	467,576
	Total Contractual Services	43,988,389	44,220,560	43,746,556	45,134,590	1,388,034
Supplies & Materials						
	0300. Auto Energy Supp	282,607	274,968	359,500	222,400	-137,100
	0320. Food Supplies	499	499	500	500	
	0330. Heat Supp & Mat	214,746	146,455	182,500	184,300	1,800
	0340. Household Supp & Mat	89,658	78,088	93,600	136,500	42,900
	0350. Medical, Dental, Etc	76	8,881	1,000		-1,000
	0360. Office Supp & Mat	323,818	288,800	230,644	233,010	2,366
	0370. Clothing Allowance	33,815	37,464	38,200	42,700	4,500
	0390. Misc Supp & Mat	2,927,424	2,925,743	3,167,970	3,147,900	-20,070
	Total Supplies & Materials	3,872,643	3,760,898	4,073,914	3,967,310	-106,604
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	1,015,861	798,027	1,165,585	1,289,000	123,415
	0490. Other Current Charges	594,290	697,456	723,016	747,300	24,284
	Total Current Chgs & Oblig	1,610,151	1,495,483	1,888,601	2,036,300	147,699
Equipment						
	0500. Automotive Equip	14,200				
	0560. Office Furn & Equip	19,553	2,705	41,510		-41,510
	0590. Misc Equipment	142,308	120,791	57,710	109,300	51,590
	Total Equipment	176,061	123,496	99,220	109,300	10,080
Other						
	0600. Special Appropriation	8,980,037	12,740,702	7,137,000	7,170,700	33,700
	0700. Struct & Improvements	118,175	143,480	200,000	200,000	
	0800. Land & Non-Structural	46,275	87,160	70,000	85,000	15,000
	Total Other	9,144,487	12,971,342	7,407,000	7,455,700	48,700
Current Chgs & Oblig						
	0470. Indemnification					
	Total Current Chgs & Oblig	1,610,151	1,495,483	1,888,601	2,036,300	147,699
Grand Total		102,222,841	107,701,060	103,159,879	107,526,900	4,367,021

Boston Public Library



Boston Public Library



Arthur Curley — Director
Account # 011-110-0110

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.

FY96 Performance Objectives

- To achieve overall user satisfaction.
- 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.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
					FY95 Recommended Budget		
	Administration	4,761,893	4,041,241	4,159,400	92.0	3,204,100	955,300
	Community Library Services	11,626,211	11,080,203	11,365,000	256.0	8,321,800	3,043,200
	Research Library Services	5,087,111	4,574,666	5,370,600	159.0	3,320,600	2,050,000
	Total Department	21,474,915	19,696,110	20,895,000	507.0	14,846,500	6,048,500

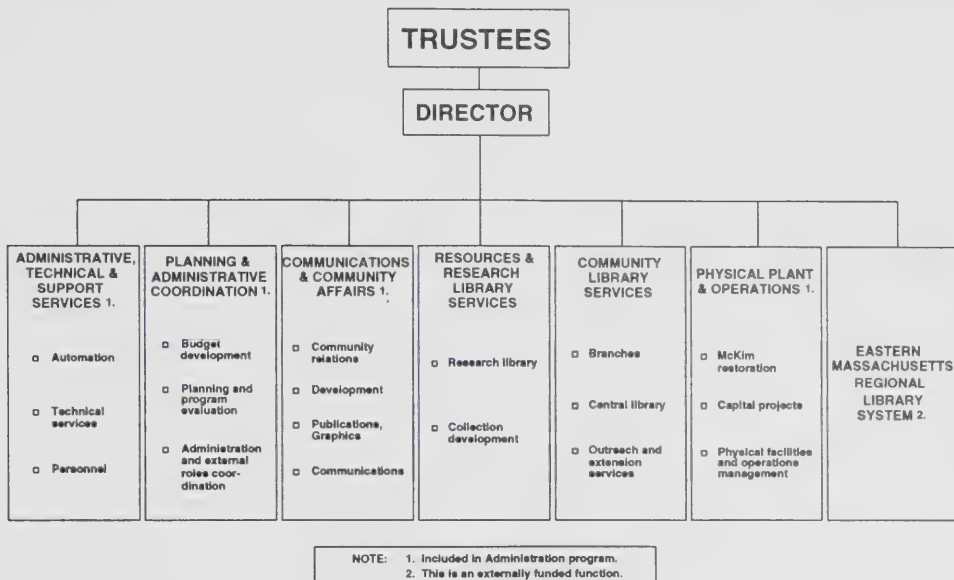
External Funds Budget	Project Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
	State Aid To Libraries	644,986	620,700	586,872		200,000	386,872
	Trust Fund Income	396,956	367,755	380,000			380,000
	Library of Last Recourse	5,240,226	5,298,665	5,298,665		2,648,665	2,650,000
	Eastern Massachusetts Regional Library System (EMRLS)	3,401,186	3,227,243	3,216,247	29.0	1,100,000	2,116,247
	Total	9,683,354	9,514,363	9,481,784	29.0	3,948,665	5,533,119

Capital Funds Budget	Project Name	Project Description	Total Project Cost	Anticipated Completion
	McKim Bldg Phase I	Repair mechanical, plumbing, electrical systems. Restore architecture, and artwork.	18,929,949	5/1/95
	Jhnsn Bldg Ext Rprs	Repair roof and replace cooling towers.	1,003,985	10/1/95
	Total		19,933,934	

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	500	499	483	487	476	507
	Dept Expenditures	21,817,512	20,586,368	20,997,991	21,474,915	19,700,000	20,895,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To provide programs and services which result in a minimum 80% library patron satisfaction level.	Survey will be distributed during third quarter (Jan-Mar 1995). Summary results will be distributed during fourth quarter (Apr-Jun 1995).
	To provide dedicated dial-up access to the Boston Public Schools to the Library's computerized catalogue, databases, and the Internet system, and to report on the level of school usage.	"Gateway Project" providing dial-up access to the Boston Public Schools has been implemented.
	To improve access to residents by adding four central library hours on Sunday and adding four hours on Saturdays at four branch library locations.	Four hours added at the central library on Sundays; four hours added at the South Boston, Adams Street, South End, and Hyde Park branch libraries on Saturdays.

BOSTON PUBLIC LIBRARY



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 facilities at Copley Square, the Edward Kirstein Business Library, the Mobile Service for nursing homes and elderly housing developments, and 25 branch libraries located throughout Boston's neighborhoods to serve the cultural, educational, and informational needs of residents of the City and the Commonwealth. Resources are provided on site, through circulation, and through remote online access. 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 the resources needed/wanted.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	15,631,207	16,049,881	13,230,000	14,024,500	794,500
	0110. Emergency Employees			480,000	480,000	
	0120. Overtime	9,904	17,686	238,050	287,000	48,950
	0160. Unemployment Comp	11,008	24,866	35,000	25,000	-10,000
	0170. Workmen's Comp	31,903	26,473	40,000	30,000	-10,000
	Total Personal Services	15,684,022	16,118,906	14,023,050	14,846,500	823,450
Contractual Services	0210. Communications	127,653	96,857	140,000	139,990	-10
	0220. Light, Heat & Power	1,727,504	1,821,419	1,825,000	1,987,000	162,000
	0230. Water & Sewer	95,256	94,554	133,150	148,600	15,450
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct	72,951	70,230	100,000	84,600	-15,400
	0270. Repairs & Serv Equip	4,269	2,873	4,300	15,700	11,400
	0280. Transport of Persons			1,000	1,000	
	0290. Misc Contractual Svcs	686,096	718,616	779,000	796,900	17,900
	Total Contractual Services	2,713,730	2,907,989	2,982,450	3,173,790	191,340
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat	73,485	65,622	70,000	65,600	-4,400
	0340. Household Supp & Mat	21,740	8,272	15,000	55,500	40,500
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	97,931	91,827	100,000	103,210	3,210
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,020,000	1,987,656	2,053,000	2,221,000	168,000
	Total Supplies & Materials	2,213,156	2,153,378	2,238,000	2,445,310	207,310
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	98,208	104,844	110,000	115,000	5,000
	0490. Other Current Charges	288,876	293,239	316,500	314,400	-2,100
	Total Current Chgs & Oblig	387,084	398,083	426,500	429,400	2,900
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip			26,110		-26,110
	0590. Misc Equipment					
	Total Equipment			26,110		-26,110
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	20,997,991	21,474,915	19,696,110	20,895,000	1,198,890

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Associate Director		1.00	1.00	78,409			78,409
Director		1.00	1.00	99,318			99,318
Bookbinder	B9	2.00	2.00	66,228			66,228
Principal Storekeeper	C8	1.00	1.00	40,018			40,018
Accountant	C7	1.00	1.00	36,524			36,524
Principal Clerk	C7	1.00	1.00	36,524			36,524
Principal Account Clerk	C5	4.00	4.00	116,952			116,952
Senior Clerk	C5	2.00	2.00	54,820			54,820
Clerk	C3	3.00	3.00	63,002			63,002
Conservation Lab. Assistant	CA5	1.00	1.00	25,499			25,499
Development Office Assistant	D2	2.00	2.00	67,144			67,144
Special Library Assistant VII	LA10	1.00	1.00	44,182			44,182
Special Library Assistant V	LA8	12.00	12.00	471,723			471,723
Special Library Assistant IV	LA7	9.00	9.00	287,032			287,032
Special Library Assistant III	LA6	8.00	9.00	282,615			282,615
Special Library Assistant II	LA5	20.00	21.00	586,525			586,525
Special Library Assistant I	LA4	42.00	42.00	1,111,541			1,111,541
Principal Library Assistant	LA3	47.00	49.00	1,149,639			1,149,639
Senior Library Assistant	LA2	117.00	122.00	2,373,485			2,373,485
Assistant Supervisor Custodian	M11	2.00	2.00	92,366			92,366
Foreman	M8	3.00	3.00	100,902			100,902
Carpenter/Painter	M7	4.00	4.00	121,460			121,460
Hvy Mtr Equip Oper & Laborer	M7	1.00	1.00	29,796			29,796
Senior Building Custodian	M6	23.00	25.00	706,397			706,397
Heavy Motor Equipment Operator	M5	4.00	4.00	108,668			108,668
Motor Equipment Op. & Laborer	M5	1.00	1.00	25,511			25,511
Buildings Maintenance Person	M4	1.00	1.00	26,764			26,764
Junior Building Custodian	M4	21.00	21.00	498,790			498,790
Cleaner	M3	2.00	2.00	49,353			49,353
Laborer	M3	3.00	3.00	62,464			62,464
Assistant Director	P8	3.00	3.00	216,708			216,708
Regional Administrator	P8	1.00	1.00	69,115			69,115
Assistant Directors	P7	4.00	4.00	262,116			262,116
Keeper Rare Books	P7	1.00	1.00	65,529			65,529
Keeper of Prints	P7	1.00	1.00	65,529			65,529
Supervisor Research Lib. Svs.	P7	1.00	1.00	65,529			65,529
Program Development Analyst	P6	1.00	1.00	59,455			59,455
Supervisor Accounting	P6	1.00	1.00	59,455			59,455
Supervisor Branch Libraries	P6	1.00	1.00	56,885			56,885
Supervisor Circulation Service	P6	1.00	1.00	56,885			56,885
Supervisor Computer Services	P6	1.00	1.00	59,455			59,455
Supervisor General Library Svs	P6	1.00	1.00	54,316			54,316
Supervisor Library Buildings	P6	1.00	1.00	59,455			59,455
Assistant Regional Admin.	P5	2.00	2.00	107,860			107,860
Assistant Supervisor	P5	2.00	2.00	107,860			107,860
Assistant Supervisor Computer	P5	1.00	1.00	53,930			53,930

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Asst Supv Readers Services	P5		1.00	44,590			44,590
Chief Duplicator	P5	1.00	1.00	53,930			53,930
Chief Graphics	P5	1.00	1.00	53,930			53,930
Coordinator Govt Docs	P5	1.00	1.00	53,930			53,930
Coordinator Resources & Proc	P5	1.00	1.00	53,930			53,930
Coordinator Youth Services	P5		1.00	44,590			44,590
Metro Bost. Lib. Network Coord	P5	1.00	1.00	53,930			53,930
Public Relations Officer	P5	1.00	1.00	53,930			53,930
Staff Off. Special Programs	P5	1.00	1.00	53,930			53,930
Staff Officer	P5	2.00	2.00	107,860			107,860
Supervisor Shipping	P5	1.00	1.00	51,777			51,777
Supervisor Systems	P5	1.00	1.00	53,930			53,930
Acquisition Librarian IV	P4	1.00	1.00	49,707			49,707
Book Conservator	P4	1.00	1.00	49,207			49,207
Branch Librarian II	P4	8.00	8.00	397,656			397,656
Chief of Cataloguing	P4	1.00	1.00	49,707			49,707
Curator	P4	8.00	8.00	394,550			394,550
Head Central AV Services	P4	1.00	1.00	49,707			49,707
Head Gen. Lib. Child. Services	P4	1.00	1.00	49,707			49,707
Head General Reference Svcs.	P4	1.00	1.00	49,707			49,707
Interlibrary Loan Officer	P4	1.00	1.00	49,707			49,707
Librarian IV	P4	1.00	1.00	49,707			49,707
Senior Reader & Info Librarian	P4	1.00	1.00	49,707			49,707
Writer/Editor	P4	1.00	1.00	48,707			48,707
Young Adult Lit Specialist	P4	1.00	1.00	49,707			49,707
Acquisition Librarian III	P3	1.00	1.00	44,682			44,682
Assistant Accountant	P3	1.00	1.00	45,182			45,182
Asst Keeper of Prints	P3	1.00	1.00	44,182			44,182
Branch Librarian I	P3	11.00	11.00	494,502			494,502
Catalogue & Classifier	P3	1.00	1.00	45,182			45,182
Chief Business Office	P3	1.00	1.00	45,182			45,182
Chief Mobile Library Services	P3	1.00	1.00	45,182			45,182
Circulation Librarian	P3	1.00	1.00	45,182			45,182
Curator Manuscripts	P3	2.00	2.00	89,364			89,364
Librarian III	P3	3.00	3.00	134,046			134,046
Map Librarian III	P3		1.00	36,552			36,552
Professional Librarian III	P3	1.00	1.00	45,182			45,182
Reading & Info Librarian	P3	1.00	1.00	45,182			45,182
Reference Librarian III	P3	1.00	1.00	45,182			45,182
Regional Services Librarian	P3	1.00	1.00	36,552			36,552
Special Project Librarian	P3	1.00	1.00	44,182			44,182
Access Center Librarian	P2	1.00	1.00	33,151			33,151
Acquisition Librarian II	P2	1.00	1.00	40,583			40,583
Adults Librarian II	P2	10.00	10.00	387,797			387,797
Audio Visual Librarian II	P2	1.00	1.00	40,583			40,583
Cataloger II	P2	1.00	1.00	41,083			41,083
Cataloguer & Classifier	P2	3.00	3.00	122,749			122,749
Child Librarian II	P2	9.00	9.00	365,747			365,747
Generalist Librarian II	P2	2.00	2.00	81,166			81,166
Interlibrary Loan Librarian II	P2	1.00	1.00	40,583			40,583
Librarian II	P2	1.00	1.00	41,083			41,083
Mobile Library Services Lib II	P2	2.00	2.00	81,166			81,166
Reading & Info Librarian	P2	1.00	1.00	41,083			41,083
Reference Librarian II	P2	9.00	9.00	364,247			364,247
Systems Development Sup. Lib.	P2	1.00	1.00	40,083			40,083
Systems Librarian II	P2	1.00	1.00	40,083			40,083
Young Adult Librarian II	P2	1.00	1.00	40,583			40,583

POSITION	GRADE	FILLED 3/10/95	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS			FY96 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
Access Center Librarian I	P1	1.00	1.00	30,077			1.00	30,077	
Acquisition Librarian I	P1	1.00	1.00	36,362			1.00	36,362	
Cataloger I	P1	1.00	1.00	36,362			1.00	36,362	
Child Librarian I	P1	11.00	13.00	423,359			13.00	423,359	
Generalist I	P1	6.00	8.00	240,622			8.00	240,622	
Interlibrary Loan Librarian I	P1	4.00	5.00	172,883			5.00	172,883	
Junior Systems Librarian	P1	1.00	1.00	36,367			1.00	36,367	
Professional Librarian I	P1	1.00	1.00	37,362			1.00	37,362	
Reading & Info Librarian	P1	9.00	9.00	318,580			9.00	318,580	
Reference Librarian I	P1	19.00	23.00	767,133			23.00	767,133	
Special Collections Librarian	PI	1.00	1.00	36,862			1.00	36,862	
Telephone Ref. Librarian I	P1	5.00	6.00	139,729			6.00	139,729	
Young Adult Librarian I	P1	1.00	1.00	30,077			1.00	30,077	
Preprofessional Librarian	P	1.00	1.00	23,053			1.00	23,053	
Total		536.00	560.00	17,667,589	0.00	0	560.00	17,667,589	

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		886,157
	OTHER		311,126
MINUS:	SALARY SAVINGS	53.00	4,840,372
	FY 96 TOTAL REQUEST	507.00	14,024,500

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services						
	0100. Permanent Employees		3,427,627	3,719,332	3,718,665	-667
	0110. Emergency Employees			60,000	60,000	
	0120. Overtime			100,000	100,000	
	0150. Fringe Benefits		92,500	77,283	70,000	-7,283
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs					
	Total Personal Services		3,520,127	3,956,615	3,948,665	-7,950
Contractual Services						
	0210. Communications		25,000	25,000	25,000	
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct		22,000			
	0270. Repairs & Serv Equip		5,000			
	0280. Transport of Persons			9,800	8,800	-1,000
	0290. Misc Contractual Svcs		977,419	1,038,844	771,380	-267,464
	Total Contractual Services		1,029,419	1,073,644	805,180	-268,464
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat		85,789			
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat		237,251	37,500	37,500	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat		4,468,960	4,389,604	4,686,439	296,835
	Total Supplies & Materials		4,792,000	4,427,104	4,723,939	296,835
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges		48,049			
	Total Current Chgs & Oblig		48,049			
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip		293,759	57,000	4,000	-53,000
	0590. Misc Equipment					
	Total Equipment		293,759	57,000	4,000	-53,000
Other						
	0600. Special Appropriation	3,860,809				
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	3,860,809				
Grand Total		3,860,809	9,683,354	9,514,363	9,481,784	-32,579

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Assistant Director East. Reg.		1.00	1.00	69,115			1.00	69,115
Special Library Assistant	LA7	1.00	1.00	25,907			1.00	25,907
Special Library Assistant	LA6	1.00	1.00	33,359			1.00	33,359
Special Library Assistant	LA5	3.00	3.00	90,420			3.00	90,420
Special Library Assistant	LA4	2.00	2.00	45,456			2.00	45,456
Principal Library Assistant	LA3	1.00	1.00	24,427			1.00	24,427
Senior Library Assistant	LA2	3.00	3.00	67,645			3.00	67,645
Motor Equipment Operator	M5	3.00	3.00	81,981			3.00	81,981
Coordinator East. Regional Lib	P5	2.00	2.00	107,860			2.00	107,860
Curator	P4	2.00	2.00	99,414			2.00	99,414
Curator	P3	1.00	1.00	36,552			1.00	36,552
Reference Librarian	P2	4.00	4.00	168,789			4.00	168,789
Reference Librarian	P1	5.00	5.00	182,810			5.00	182,810
Total		29.00	29.00	1,033,735	0.00	0	29.00	1,033,735
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			0
					OTHER			2,764,171
				MINUS:	SALARY SAVINGS		0.00	79,241
					FY 96 TOTAL REQUEST		29.00	3,718,665

Program 1. Administration

Liam Kelly — Manager
Account # 011-110-0110-LD

Program Description

The Administration and Support Services Program proposes goals and objectives to the Board of Trustees, plans, directs and manages the Library to insure effective and efficient response to citizen needs, and provides centralized functional support for the community and research libraries' services. The program functions through the centralized offices of the Director, Human Resources, Business Operations, Physical Plant, Systems, and Public Relations & Information.

- McKim building, originally opened in 1892, will enter second phase of renovations in FY96.
- More than 1.5 million photocopies provided for Library patrons.

Program Objectives

- To achieve overall user satisfaction.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of users who rate Library services overall as satisfactory.</i>		TBR
<i>Pct. of users who are satisfied with responses to informational and reference requests.</i>		TBR

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	103	103	95	92	92	92
<i>Prog Expenditures</i>	7,827,792	6,986,176	7,224,317	4,761,593	4,041,241	4,159,400
<i>Pct Vendor Pmts w/in 20 Days</i>	63	65	80	75	48	48
<i>Lost Days Due to Injury</i>	600	1,180	500	59	62	100

Program 2. Community Library Services

Lesley C. Loke — Manager
Account # 011-110-0110-LD

Program Description

The Community Library Services Program supports the changing educational, informational, and cultural needs of adults, young adults, and children by providing circulating collections of print and non-print material, access to electronic resources, readers advisory and reference services, public programs, and outreach activities. The program functions through 25 neighborhood branch libraries, a mobile library services unit, and the central General Library departments.

- The combined collections of all CLS library sites offer more than 1.6 million items.
- Nearly 500,000 individuals hold BPL library cards.
- The Central Library provides 68 hours per week of service; the 25 branch libraries provide a total of 1,048 hours of service per week.
- Individuals make over 2 million visits to the central and branch libraries annually; about 5,000 individuals received library services at their homes.
- There are presently 23 capital improvement projects underway in the branch libraries, and 16 branches have full-time custodial services.

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.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Items circulated per capita during the fiscal year.</i>	4.14	4.18
<i>Adult, young adult and juvenile program participants per capita.</i>	.26	.26

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	267	250	257	233	233	256
<i>Prog Expenditures</i>	9,260,608	8,739,069	8,748,769	11,626,211	11,080,203	11,365,000
<i>Lg Print Books Acquired</i>	7,626	8,212	7,095	6,268	3,000	3,000
<i>Programs For Children</i>	2,828	2,685	3,013	2,952	2,900	2,900
<i>Pct. Sch. Classrooms Seen</i>	47	46	61	39	40	40
<i>New Items Proc - Central Lib</i>	178,623	106,524	126,949	120,804	135,000	135,000
<i>Items Circulated</i>	2,261,515	2,506,404	2,286,946	2,200,000	2,350,000	2,350,000
<i>Children Regis For Lib Cards</i>	42,239	51,700	61,792	64,882	86,000	86,000
<i>Regis Children Using Lib Cards</i>	21,398	24,110	20,000	20,000	31,000	31,000

Program 3. Research Library Services

Gunars Rutkovskis — *Manager*
Account # 011-110-0110-LD

Program Description

The Research Library Services Program acquires, maintains, preserves, and provides access to research materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields. The program functions through the central Research Library departments, the Kirstein Business Branch, and three remote storage sites: the Charlestown and Norwood Service Buildings and the New England Deposit Library.

- Research Library is open 68 hours/week, Kirstein Business Branch and all other special collections are open 40 hours/week.
- Collections in the Research Library include 6,529,998 books, 5,337,331 microforms, 355,622 maps, and over 10 million prints, photographs, patents, documents, newspapers, etc.
- Research Library staff answers over 460,000 questions per year.
- Research Library staff provide on-site interpretation and research assistance for over 526,000 research items regularly consulted.
- Research Library provides over 51,000 items on interlibrary loan to other libraries in Boston and to the rest of the United States.

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.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Success rate in delivering current and retrospective materials requested by users.</i>	96%	96%
<i>Pct. increase in total Library materials available to users.</i>	3%	3%
<i>Reference and informational questions answered.</i>	525,338	500,000

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	141	133	149	151	151	159
<i>Prog Expenditures</i>	4,729,112	4,856,271	5,024,906	5,087,111	4,574,666	5,370,600
<i>Titles Acquired Target Subj</i>	1,320	795	1,200	1,200	1,800	1,800
<i>Periodical Subscr. Maintained</i>	3,670	2,044	3,650	3,860	3,700	3,700
<i>Materials Preservation Care</i>			11,706	9,084	950	950
<i>New Items Processed</i>	89,950	63,961	67,700	54,676	70,000	70,000

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 library 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 used to invest in various types of investment securities that generate income which, in turn, is used to service the Library book requisition needs that relate to specific trust agreements.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for 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.

Eastern Massachusetts Regional Library System (EMRLS)

Project Mission

The Eastern Massachusetts Regional Library System - Boston Program (EMRLS) combines the resources of a voluntary organization of public libraries serving cities and towns in eastern Massachusetts. Headquartered at the Boston Public Library and comprised of seven subregions, EMRLS 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 EMRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

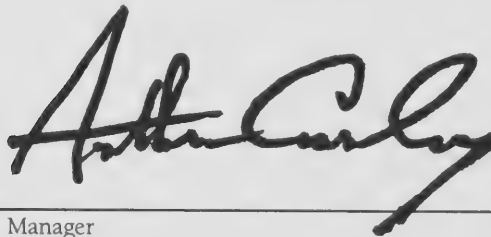
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

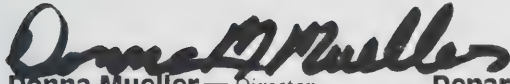


Agency Manager

Consumer Affairs and Licensing



Office of Consumer Affairs and Licensing



Donna Mueller — Director
Account # 011-114-0114

Department Mission

The mission of the Office of Consumer Affairs and Licensing is to maintain safety and order in the community through the licensing of entertainment activities and monitoring compliance with relevant laws.

FY96 Performance Objectives

- To provide high quality service.
- To reduce public safety and order problems related to entertainment licenses.
- To expand public awareness of City programs and services by performing neighborhood outreach.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
		FY96 Recommended Budget					
	Licensing	244,066	320,700	371,800	8.5	334,700	37,100
	Total Department	244,066	320,700	371,800	8.5	334,700	37,100

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	6	6	5	6	7	9
	Dept Expenditures	369,976	274,193	252,577	244,066	320,700	371,800

FY95 Goal	Achievement YTD
To reduce the three-year average timeframe for reviewing applications and rendering licensing decisions by 20%.	Three-year average timeframe for reviewing applications and rendering licensing decisions reduced by 43%.
To reduce a backlog of cases by 2%.	Case backlog reduced by 12%.
To maintain an 80% rate of satisfaction with the licensing process.	Customer satisfaction surveys have been distributed to licensees. Tabulation of results in progress.

OFFICE OF CONSUMER AFFAIRS AND LICENSING

DIRECTOR

- Application processing
- Compliance investigation
- Public hearings
- Early resolution meetings
- Licensee education
- Complaint investigation
- Community Outreach

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 program processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. It works with other City departments to correct code violations. The Office also monitors licenses to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	213,522	198,778	274,540	324,700	50,160
	0110. Emergency Employees	14,736	15,180	12,204	10,000	-2,204
	0120. Overtime					
	0160. Unemployment Comp	2,669		7,000		-7,000
	0170. Workmen's Comp					
	Total Personal Services	230,927	213,958	293,744	334,700	40,956
Contractual Services	0210. Communications	2,984	2,540	4,800	6,600	1,800
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	1,136	468	1,000	3,000	2,000
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	8,034	3,385	14,000	14,500	500
	Total Contractual Services	12,154	6,392	19,800	24,100	4,300
Supplies & Materials	0300. Auto Energy Supp				2,000	2,000
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	2,331	2,286	5,356	5,500	144
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	2,331	2,286	5,356	7,500	2,144
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	6,300				
	0490. Other Current Charges	865	2,451	1,800	2,500	700
	Total Current Chgs & Oblig	7,165	2,451	1,800	2,500	700
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		18,979		3,000	3,000
	Total Equipment		18,979		3,000	3,000
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	252,577	244,066	320,700	371,800	51,100

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Licensing Investigator	G15	2.00	2.00	57,235			2.00	57,235
Staff Assistant	G14	0.50	0.50	10,694	1.00	20,107	1.50	30,801
Executive Director	MO12	1.00	1.00	62,260			1.00	62,260
Deputy Director/Legal Counsel	MO9	1.00	1.00	45,230			1.00	45,230
Operational Supervisor	MO8	1.00	1.00	50,714			1.00	50,714
Chief Administrative Assistant	MO5	1.00	1.00	35,535			1.00	35,535
Staff Assistant	MO5	1.00	1.00	34,111			1.00	34,111
Total		7.50	7.50	295,779	1.00	20,107	8.50	315,886
		PLUS:		DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				8,814
		MINUS:		SALARY SAVINGS			0.00	0
				FY 96 TOTAL REQUEST			8.50	324,700

Program 1. Licensing

Donna Mueller — Manager
Account # 011-114-0114-CA

Program Description

The Licensing Program is responsible for licensing and regulating all forms of entertainment within Boston. The program issues 960 annual and more than 1,200 one-time licenses. The program investigates citizen complaints and police citations to maintain public safety and order in entertainment facilities. The program also monitors licensees to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on general consumer issues.

- Activities of the 920 licensed premises monitored.
- 2,500 citations for regulatory infringement every year issued by Police attached to the Office.

Program Objectives

- To provide high quality service.
- To reduce public safety and order problems related to entertainment licenses.
- To expand public awareness of City programs and services by performing neighborhood outreach.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of complaints investigated within 14 days.</i>	90%	90%
<i>Pct. of complaints cleared within 5 days of resolution.</i>	85%	85%
<i>Pct. of non-live entertainment license application decisions made within 18 days.</i>	90%	95%
<i>Pct. of live entertainment license application decisions made within 45 days.</i>	80%	90%
<i>Pct. of new licenses meeting state and local safety standards.</i>	98%	100%
<i>Average number of citations per premise per Police District.</i>	0.8	0.75
<i>Number of premises with residential complaints per Police District.</i>	3	3
<i>Number of constituents accessing City services through new outreach program.</i>		TBR

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	11	5	6	7	7	9
<i>Prog Expenditures</i>	369,976	274,193	252,577	244,066	320,700	371,800
<i>Complaints Investigated</i>	210	186	286	238	260	260
<i>Pct Vendor Pmts w/in 20 Days</i>	60	48	80	69	78	78
<i>Avg Sick Leave Per Emp</i>	6	7	7	3	2	2

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent inaccordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

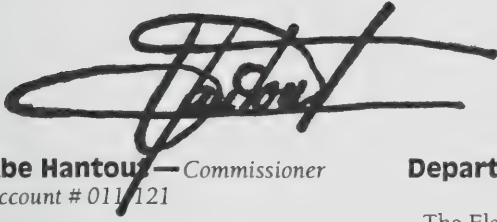


Agency Manager

Elections



Election Department



Abe Hantou — Commissioner
Account # 011/121

Department Mission

The Election Department conducts all municipal, state, and federal elections within the City of Boston. The Department ensures that elections are properly managed and conducted in accordance with City, state, and federal laws. The Department also handles the registration of voters and also manages the annual listing of Boston residents age 17 and over.

FY96 Performance Objectives

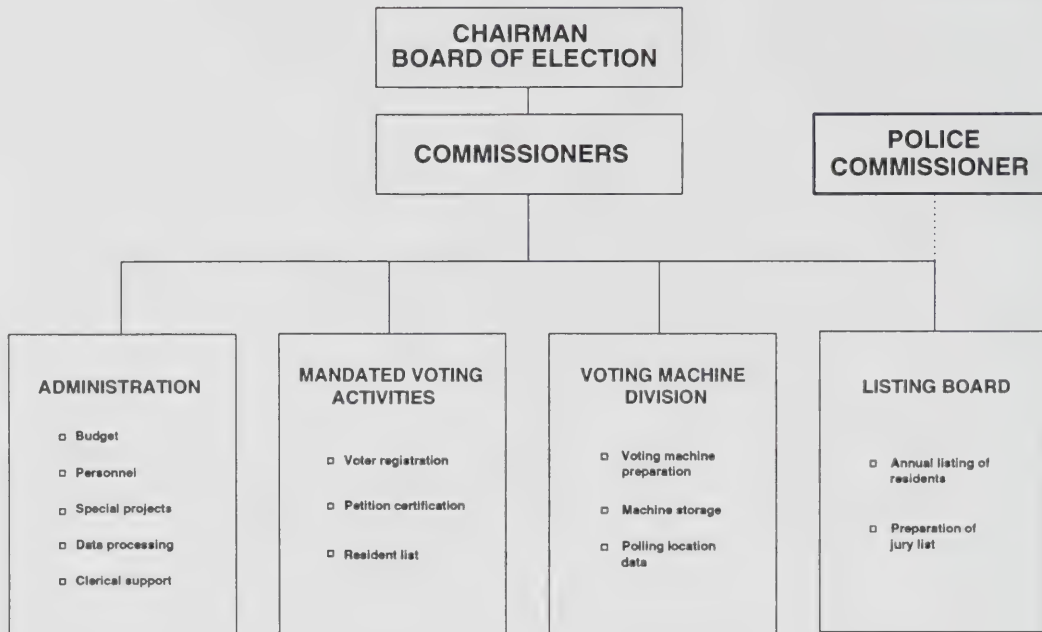
- To review signature papers to qualify candidates for inclusion on voting ballots.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, 1996.
- To conduct random sampling in order to verify eligibility of registered voters.
- To provide each precinct with the proper number of functioning voting machines as required by law.
- To provide mandated voter registration in each of Boston's 22 wards.
- To conduct municipal, state and federal elections.

Operating Budget	Division Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Election Division	2,501,300	2,370,800	2,658,000	46.0	2,294,000	364,000
	Listing Board	564,487	450,000	427,000		270,000	157,000
	Total Department	3,065,787	2,820,800	3,085,000	46.0	2,564,000	521,000

Selected Service Indicators	Personnel FTEs	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
			Actual	Actual	Actual	Actual	Projected	PLOS
			44	43	42	41	46	46
			2,763,993	2,434,172	2,681,512	3,065,787	2,820,800	3,085,000

FY95 Goal	Achievement YTD
To increase access to voter registration opportunities and increase registrations by 10%.	Voter registration 3% below previous YTD level.
To reduce voter registration problems on Election Day by 5% compared to the previous three-year average.	Not reported.

ELECTION DEPARTMENT



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913
- Listing Board, Ch. 29, Acts of 1917
- Party Enrollment, Ch. 305, Acts of 1920
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245

Description of Services

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a mailing and door-to-door census of Boston residents 17 and over.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,316,195	1,349,738	1,422,440	1,569,000	146,560
	0110. Emergency Employees	509,350	760,836	796,413	672,000	-124,413
	0120. Overtime	338,028	528,777	300,950	291,000	-9,950
	0160. Unemployment Comp	8,854	20,898	15,000	16,000	1,000
	0170. Workmen's Comp	5,129	12,759	15,000	16,000	1,000
	Total Personal Services	2,177,557	2,673,007	2,549,803	2,564,000	14,197
Contractual Services	0210. Communications	44,627	36,511	44,000	68,000	24,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct				12,000	12,000
	0270. Repairs & Serv Equip	7,213	4,492	5,500	5,000	-500
	0280. Transport of Persons	3,688	1,646			
	0290. Misc Contractual Svcs	233,598	170,078	115,300	292,000	176,700
	Total Contractual Services	289,126	212,727	164,800	377,000	212,200
Supplies & Materials	0300. Auto Energy Supp	2,164	2,938	3,000	2,000	-1,000
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	158,131	127,979	44,500	46,000	1,500
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,328	7,482	2,400	9,000	6,600
	Total Supplies & Materials	162,623	138,398	49,900	57,000	7,100
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	14,448	6,967	15,447	11,000	-4,447
	0490. Other Current Charges	24,971	24,292	27,990	74,000	46,010
	Total Current Chgs & Oblig	39,419	31,258	43,437	85,000	41,563
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	4,338	718	1,000		-1,000
	0590. Misc Equipment	8,450	9,679	11,860	2,000	-9,860
	Total Equipment	12,788	10,397	12,860	2,000	-10,860
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	2,681,512	3,065,787	2,820,800	3,085,000	264,200

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Chairman		1.00	1.00	64,751			64,751
Member Board of Election		3.00	3.00	119,540			119,540
Executive Secretary Election	MM9	1.00	1.00	60,733			60,733
Head Asst Registrar Voters	MM8	1.00	1.00	56,475			56,475
Principal Admin Asst	MM8	1.00	1.00	45,450			45,450
Senior Administrative Asst	MM8	1.00	1.00	56,475			56,475
Supervisor of Elections	MM8	1.00	1.00	56,475			56,475
Administrative Assistant	MM5	4.00	4.00	161,293			161,293
Assistant Executive Secretary	MM5	1.00	1.00	42,908			42,908
Senior Personnel Officer	MM5	2.00	2.00	85,816			85,816
Chief Voting Machine Custodian	R18	1.00	1.00	46,230			46,230
Asst Chief Voting Mach Cust	R14	3.00	3.00	94,126			94,126
Prin Asst Registrar of Voters	R13	1.00	1.00	29,008			29,008
Asst Reg/Ballot Box Repair	R11	1.00	1.00	26,820			26,820
Head Account Clerk	R11	1.00	1.00	26,820			26,820
Senior Asst Registrar of Voter	R11	4.00	4.00	107,281			107,281
Voting Machine Custodian	R11	4.00	4.00	107,281			107,281
Assistant Registrar of Voters	R10	15.00	15.00	365,170			365,170
Total		46.00	46.00	1,552,652	0.00	0	1,552,652

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		26,048
MINUS:	SALARY SAVINGS	0.00	9,700
	FY 96 TOTAL REQUEST	46.00	1,569,000

Election Division

Abe Hantout — Commissioner
Account # 011-121-0121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections.

FY96 Performance Objectives

- To review signature papers to qualify candidates for inclusion on voting ballots.
- To provide each precinct with the proper number of functioning voting machines as required by law.
- To provide mandated voter registration in each of Boston's 22 wards.
- To conduct municipal, state and federal elections.

Operating Budget	Program Name	Total	Total	Total 96	FundedQuota	Personnel	Non-Personnel
		Actual '94	Budgeted '95				
		FY96 Budget					
	Administration	1,206,764	855,672	891,500	16.0	810,200	81,300
	Voting Machines	414,475	387,226	481,300	8.0	338,300	143,000
	Voter Registration	801,683	719,284	705,500	22.0	679,500	26,000
	Mandated Voting Activities	78,379	408,618	579,700		466,000	113,700
	Total Division	2,501,300	2,370,800	2,658,000	46.0	2,294,000	364,000

Division Outcomes		FY95	FY96
		Projected	PIOS
	Signature papers verified.		35,000
	Number of registered voters per voting machine in service.	400	400
	Pct. reduction in voting machine breakdowns.	8%	20%
	Pct. increase in the number of registered voters.	-3%	5%
	Pct. of polling sites staffed with trained personnel on election day.		100%
	Pct. reduction in voter complaints at polling sites.	10%	10%

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	Budget
	Personnel FTEs	44	43	42	43	46	46
	Div Expenditures	2,315,342	2,364,172	2,324,526	2,501,300	2,370,800	2,658,000
	Registered Voters	221,899	254,208	233,228	233,228	225,522	265,000

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registrations of voters, maintains over 900 voting machines, organizes and conducts voting activities, and tabulates and certifies election results.

Division History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,316,195	1,349,738	1,422,440	1,569,000	146,560
	0110. Emergency Employees	420,303	375,990	346,413	454,000	107,587
	0120. Overtime	309,810	480,708	300,950	239,000	-61,950
	0160. Unemployment Comp	8,854	20,898	15,000	16,000	1,000
	0170. Workmen's Comp	5,129	12,759	15,000	16,000	1,000
	Total Personal Services	2,060,291	2,240,092	2,099,803	2,294,000	194,197
Contractual Services	0210. Communications	44,627	36,511	44,000	67,000	23,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct				12,000	12,000
	0270. Repairs & Serv Equip	7,213	4,492	5,500	5,000	-500
	0280. Transport of Persons	325	1,646			
	0290. Misc Contractual Svcs	124,918	134,018	115,300	140,000	24,700
Total Contractual Services	177,083	176,666	164,800	224,000	59,200	
Supplies & Materials	0300. Auto Energy Supp	2,164	2,938	3,000	2,000	-1,000
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	34,790	37,317	44,500	46,000	1,500
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,328	2,632	2,400	6,000	3,600
Total Supplies & Materials	39,283	42,887	49,900	54,000	4,100	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	14,448	6,967	15,447	11,000	-4,447
	0490. Other Current Charges	24,971	24,292	27,990	73,000	45,010
	Total Current Chgs & Oblig	39,419	31,258	43,437	84,000	40,563
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip		718	1,000		-1,000
	0590. Misc Equipment	8,450	9,679	11,860	2,000	-9,860
	Total Equipment	8,450	10,397	12,860	2,000	-10,860
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		2,324,526	2,501,300	2,370,800	2,658,000	287,200

Division Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Chairman		1.00	1.00	64,751			1.00	64,751
Member Board of Election		3.00	3.00	119,540			3.00	119,540
Executive Secretary Election	MM9	1.00	1.00	60,733			1.00	60,733
Head Asst Registrar Voters	MM8	1.00	1.00	56,475			1.00	56,475
Principal Admin Asst	MM8	1.00	1.00	45,450			1.00	45,450
Senior Administrative Asst	MM8	1.00	1.00	56,475			1.00	56,475
Supervisor of Elections	MM8	1.00	1.00	56,475			1.00	56,475
Administrative Assistant	MM5	4.00	4.00	161,293			4.00	161,293
Assistant Executive Secretary	MM5	1.00	1.00	42,908			1.00	42,908
Senior Personnel Officer	MM5	2.00	2.00	85,816			2.00	85,816
Chief Voting Machine Custodian	R18	1.00	1.00	46,230			1.00	46,230
Asst Chief Voting Mach Cust	R14	3.00	3.00	94,126			3.00	94,126
Prin Asst Registrar of Voters	R13	1.00	1.00	29,008			1.00	29,008
Asst Reg/Ballot Box Repair	R11	1.00	1.00	26,820			1.00	26,820
Head Account Clerk	R11	1.00	1.00	26,820			1.00	26,820
Senior Asst Registrar of Voter	R11	4.00	4.00	107,281			4.00	107,281
Voting Machine Custodian	R11	4.00	4.00	107,281			4.00	107,281
Assistant Registrar of Voters	R10	15.00	15.00	365,170			15.00	365,170
Total		46.00	46.00	1,552,652	0.00	0	46.00	1,552,652
		PLUS:		DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				26,048
		MINUS:		SALARY SAVINGS		0.00		9,700
				FY 96 TOTAL REQUEST		46.00		1,569,000

Program 1. Administration

Everette T. Sheppard — *Manager*
 Account # 011-121-0121-ED

Program Description

The Administration Program provides overall management direction to the Election Division, oversees the preparation of a Jury List for the Jury Commissioner, ensures that potential candidates have the proper number of qualified signatures to be included on the ballot, and provides administrative support for the entire Department.

- 4 elections to be held in FY96.

Program Objectives

- To review signature papers to qualify candidates for inclusion on voting ballots.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Signature papers verified.</i>		35,000

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	15	15	15	15	15	16
<i>Prog Expenditures</i>	1,083,097	1,052,916	1,108,553	1,206,764	855,672	891,500
<i>Pct Vendor Pmts w/in 20 Days</i>	80	49	62	56	60	60
<i>Avg Sick Leave Per Emp</i>	7	16	14	7	11	10
<i>Lost Days Due to Injury</i>	392	266	299	339	256	300

Program 2. Voting Machines

Vincent Cawley — Manager
Account # 011-121-0121-ED

Program Description

The Voting Machines Program ensures the availability, and correct and reliable functioning of voting machines. The program selects proper sites for polling locations. It also trains election officers and voting machine custodians in the maintenance and operation of voting machines.

- 200 polling places prepared per election; 100% accessible.
- Over 900 voting machines maintained.

Program Objectives

- To provide each precinct with the proper number of functioning voting machines as required by law.

Program Outcomes

	FY95 Projected	FY96 PLOS
Number of registered voters per voting machine in service.	400	400
Pct. reduction in voting machine breakdowns.	8%	20%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	8	8	8	8	8	8
Prog Expenditures	347,042	371,016	353,227	414,475	387,226	481,300
Voting machines provided					919	980
Voting Machines Req. Service			45	270	200	160

Program 3. Voter Registration

John F. Donovan Sr. — Manager
Account # 011-121-0121-ED

Program Description

The Voter Registration Program registers all eligible citizens, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston residents, and provides information to voters about registration and voting processes.

- City of Boston is made up of 22 wards where registration must take place before election.
- There are approximately 450,000 residents eligible to register to vote.
- Department provides 3 mailings notifying voters of changes in polling places, verification of new registrations, or verification of voters's address.
- Department updates voter registration records two times per year to reflect address changes, party changes, and death.

Program Objectives

- To provide mandated voter registration in each of Boston's 22 wards.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. increase in the number of registered voters.</i>	-3%	5%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	25	14	19	21	22	22
<i>Prog Expenditures</i>	740,836	641,778	756,747	801,683	719,284	705,500
<i>New registrations from drives</i>					17,224	22,000
<i>Motor-Voter forms deliv/mailed</i>					100,000	150,000
<i>Voters regis. thru Motor-Voter</i>					12,000	18,000
<i>Voter Registration Sessions</i>	262	298	1,021	800	800	
<i>Voter Registration Days/Elect</i>	77	86	46	44	43	
<i>Voter Registration Sites</i>	563	886	1,018	375	250	
<i>Registered Voters</i>	221,899	254,208	233,228	233,228	225,552	265,000

Program 4. Mandated Voting Activities

John F. Donovan Sr. — *Manager*
Account # 011-121-0121-ED

Program Description

The Mandated Voting Activities Program provides polling facilities, staffs the polls, supervises polling activities, and provides for the tabulation and certification of election results.

- Approximately 800 election officers and workers trained for election day activities.
- Over 2,500 polling location calls handled by Central Office staff for each election.

Program Objectives

- To conduct municipal, state and federal elections.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of polling sites staffed with trained personnel on election day.</i>		100%
<i>Pct. reduction in voter complaints at polling sites.</i>	10%	10%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	144,368	298,461	105,999	78,379	408,618	579,700
<i>Training sessions held</i>					28	42
<i>Number of personnel trained</i>					2,083	3,150
<i>Voting Certificates Issued</i>	7,782	1,230	4,099	1,700	5,000	
<i>Signature Petitions Verified</i>		18,040	2,424	20,440	1,600	

Listing Board

Abe Hantout — Commissioner
Account # 011-121-0128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older.

FY96 Performance Objectives

- To provide a comprehensive jury list to the Jury Commissioner by June 1, 1996.
- To conduct random sampling in order to verify eligibility of registered voters.

		Total Actual '94	Total Budgeted '95	Total 96	FundedQuota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Budget		
	Annual Listing	564,487	450,000	427,000		270,000	157,000
	Total Division	564,487	450,000	427,000		270,000	157,000
						FY95 Projected	FY96 PLOS
Division Outcomes	<i>Pct. reduction in non-deliverable mail from Jury List.</i>						10%
	<i>Number of voters verified.</i>						7,600
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 Budget
Selected Service Indicators	<i>Div Expenditures</i>	448,650	70,000	356,987	564,487	450,000	427,000

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees					
	0110. Emergency Employees	89,047	384,846	450,000	218,000	-232,000
	0120. Overtime	28,219	48,069		52,000	52,000
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	117,266	432,915	450,000	270,000	-180,000
Contractual Services	0210. Communications				1,000	1,000
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons	3,363				
	0290. Misc Contractual Svcs	108,680	36,061		152,000	152,000
	Total Contractual Services	112,043	36,061		153,000	153,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	123,340	90,661			
	0370. Clothing Allowance					
	0390. Misc Supp & Mat		4,850		3,000	3,000
	Total Supplies & Materials	123,340	95,511		3,000	3,000
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges				1,000	1,000
	Total Current Chgs & Oblig				1,000	1,000
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	4,338				
	0590. Misc Equipment					
	Total Equipment	4,338				
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	356,987	564,487	450,000	427,000	-23,000

Program 1. Annual Listing

Everette T. Sheppard — *Manager*
Account # 011-121-0128-ED

Program Description

The Annual Listing Program provides for the conduct of the state-mandated annual listing of all citizens age 17 or older who reside in the City of Boston.

Program Objectives

- To provide a comprehensive jury list to the Jury Commissioner by June 1, 1996.
- To conduct random sampling in order to verify eligibility of registered voters.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. reduction in non-deliverable mail from Jury List.</i>		10%
<i>Number of voters verified.</i>		7,600

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Prog Expenditures</i>	448,650	70,000	356,987	564,487	450,000	427,000

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

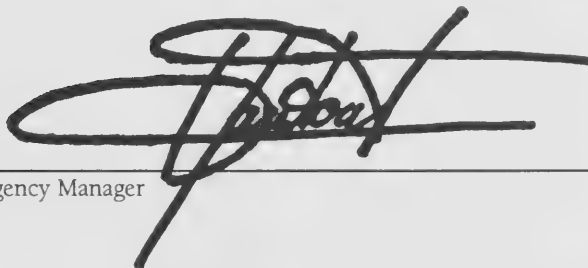
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

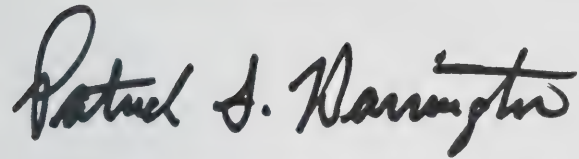
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Parks and Recreation

Parks & Recreation Department



Patrick S. Harrington —
Commissioner
Account # 011-300-0301

Department Mission

The mission of the Department of Parks and Recreation is to maintain safe, attractive, clean parks and to promote active and passive recreational use of park facilities.

FY96 Performance Objectives

- To maintain clean, safe, attractive parks and park facilities.
- To develop activities that draw people to use the parks and park facilities.
- To develop and implement open space and capital plans for City parks.
- To maintain acceptably clean and attractive municipal cemeteries.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
FY96 Recommended Budget							
	Administration	1,393,782	1,207,573	1,251,400	27.0	1,026,700	224,700
	Maintenance	4,618,332	5,151,541	5,260,950	165.0	3,940,400	1,320,550
	Operations	1,740,098	1,684,504	1,511,100	19.0	648,600	862,500
	Planning & Development	701,238	699,236	927,400	21.0	645,400	282,000
	Cemetery	1,265,025	1,413,700	1,472,150	32.0	1,167,300	304,850
	Total Department	9,718,475	10,156,554	10,423,000	264.0	7,428,400	2,994,600
External Funds Budget							
	Project Name						
	Parkman Trust Fund	575,000	575,000	575,000		575,000	
	Capital Reimbursement Sheehy/Smith	300,000	300,000	300,000		300,000	
	Saratoga Playground		70,000				
	School Master Hill		180,000				
	Thompson Square	316,316	60,000				
	Highland Park		9,000	10,000			10,000
	Central Artery/Third Harbor Tunnel		65,019	65,000		58,000	7,000
	Ceylon Playground	86,700					
	Flaherty Playground, Jamaica Plain	8,142	13,000				
	Winthrop Park	35,800					
	Dudley Commons		700,000				
	Elm Hill Park	150,000		150,000			150,000
	Fund For Parks and Recreation	466,453	525,727	450,000			450,000
	Walnut & Humboldt Playlots		25,000	60,000			60,000
	Holborn		25,000	183,000			183,000
	Pagel Playground			374,400			374,400
	Total	1,958,411	2,547,746	2,167,400		933,000	1,234,400

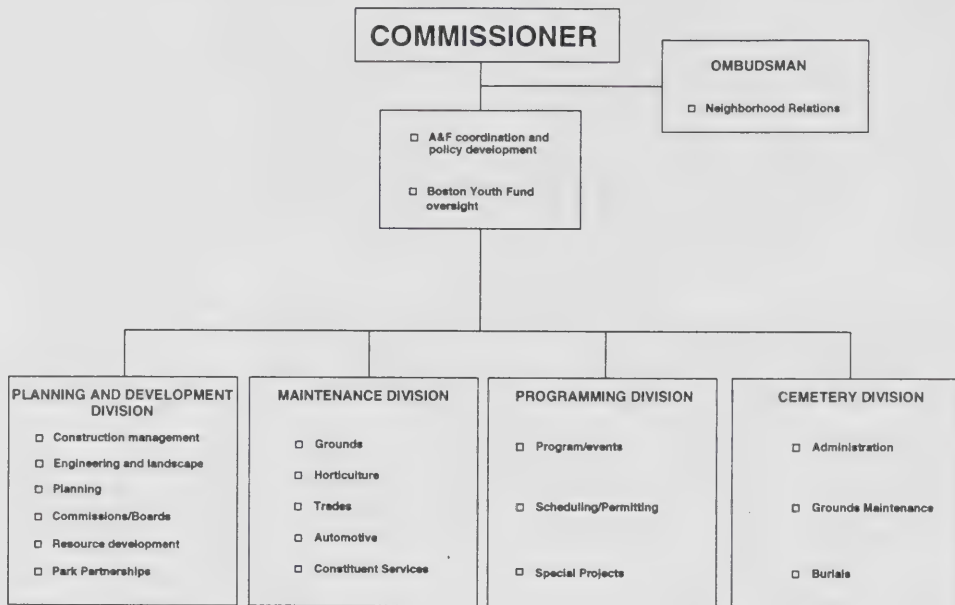
Capital Funds Budget	Project Name	Project Description	Total Project Cost	Anticipated Completion
	Columbus Park	Conduct a survey to determine site lay and maintenance needs of utilities within the park.	25,000	4/1/95
	Clifford Park	Renovate and convert baseball fields.	87,000	4/15/95
	Healy Playground	Renovate and convert baseball fields.	52,000	4/15/95
	Carter Park	Renovate and convert baseball fields.	34,000	5/1/95
	Rogers Playground	Renovate and convert baseball fields.	81,000	5/1/95
	Ross Park	Renovate and convert baseball fields.	31,000	5/1/95
	Draper Playground	Renovate playground, basketball court entrances and playing fields and install lot circulation system and park equipment.	403,000	6/1/95
	Harambee Field	Renovate playground and fields, improve drainage, construct playing field, restore walkways and enhance landscaping. Project supported by state and city funding.	1,236,000	6/1/95
	Lee/Clemente Playgr.	Renovate baseball fields, walkways, running track, and lighting and install drinking fountains accessible for persons with disabilities.	320,000	6/1/95
	Playstead Park	Renovate and convert baseball fields.	35,000	6/1/95
	Thompson Square	Construct pedestrian park, install lights, seating, and drinking fountains and plant trees.	475,000	6/1/95
	City-wide Spray Dev.	Retrofit existing childrens spray unit with mechanical timer controls and replace inoperable fountains in order to make it accessible to persons with disabilities.	138,000	6/15/95
	Doherty Playground	Replace dangerous and inefficient spray with new water conserving type. Provide access to persons with disabilities.	86,300	6/15/95
	Beethoven Sc Pl Area	Redesign play area, install new equipment and construct walkways.	190,000	6/30/95
	Byrne Playground	Remove and replace play equipment and curbing and benches.	173,000	7/1/95
	Winthrop Park	Renovate play lot and stabilize concrete.	870,000	9/1/95
	Brophy Park	Repair and replace fence at perimeter of park. Install new pedestrian lighting system along walkway.	115,000	9/15/95
	Erie Ellington Plygr	Remove pavement, wall and play area and install fencing, play equipment and pass area and landscaping.	510,000	9/15/95
	Blckstone/Frankln Sq	Replace existing inadequate pedestrian lighting with new park lightposts.	287,500	10/1/95
	Court Renovations	Replace deteriorated paving at basketball and tennis courts at Peters, Hunt, Savin Hill, Malcolm X, and Refectory.	184,000	10/1/95
	Mission Hill Playgr	Renovate softball field.	230,000	10/1/95
	Play Lot Equipment	Retrofit existing park play lots to conform with the Americans with Disabilities Act (ADA) including equipment, grade change surfaces, curb cuts, and signage.	288,000	10/1/95
	Roman Park	Rehabilitate pathways.	230,000	10/1/95
	Wolcott Square	Rehabilitate fencing, new paving, and landscaping.	115,000	11/1/95
	Humboldt Av. Ply Lot	Renovate play lot, install benches and enhance landscaping.	324,000	12/1/95
	Pagel Playground	Demolition of existing asphalt surface, replacement with turf for youth soccer playing field.	571,600	12/1/95
	Walnut St. Play Lot	Construct new play lot.	150,000	12/1/95
	Franklin Pk Circ Sys	Develop paved circulation system.	420,000	4/1/96

Franklin Pk Circ Imp	Provide new bollards, reconfigure entrances and parking areas, paving in the playstead area.	115,000	4/1/96
Amer Leg Playground	Replace play equipment and curbing and install benches.	206,000	5/1/96
Doh/McL/Savin Plygrd	Phase I project: improve pedestrian access, planting, and paving.	575,000	5/1/96
Delle Av. Playlot	Renovate playground, replace play equipment, provide accessibility, new paving and benches.	172,500	6/1/96
Flaherty Playground	Replace play equipment with new ADA compliant playlot.	86,300	6/1/96
Total		8,816,200	

Selected Service Indicators	FY91	FY92	FY93	FY94	FY95	FY96
	Actual	Actual	Actual	Actual	Projected	PLOS
Personnel FTEs	227	236	252	204	249	264
Dept Expenditures	12,791,197	10,926,869	9,836,834	9,718,475	10,156,554	10,423,000

FY95 Goal	Achievement YTD
To ensure facilities and programming meet a minimum 80% user satisfaction level.	100% of programs have been rated successful.
To ensure that parks and playgrounds meet 90% of the inspection standards for safety, cleanliness and maintenance.	78% of parks and park facilities meet minimum inspection standards on first inspection; 85% meet minimum inspection standards upon second inspection.
To ensure attractive municipal cemeteries meeting acceptable 80% rating upon inspection.	Rating to begin April, 1995.

PARKS AND RECREATION DEPARTMENT



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112
- Administration, Ch. 624m, s. 1-10, Acts of 1982
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c. 473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84

Description of Services

The Department maintains 185 City parks, playgrounds and athletic fields, 60 squares, seven fountains, 75 game courts, and approximately 250,000 trees, all covering 2,500 acres. The Department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. In addition, the Department schedules athletic and recreational events for the participation and enjoyment of the public.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	5,941,403	5,994,265	6,800,329	6,841,200	40,871
	0110. Emergency Employees	181,788	324,442	220,974	235,900	14,926
	0120. Overtime	222,830	269,040	218,000	206,300	-11,700
	0160. Unemployment Comp	90,274	46,697	75,000	60,000	-15,000
	0170. Workmen's Comp	144,893	129,921	90,000	85,000	-5,000
	Total Personal Services	6,581,189	6,764,365	7,404,303	7,428,400	24,097
Contractual Services	0210. Communications	90,218	60,409	96,000	102,500	6,500
	0220. Light, Heat & Power	445,185	405,660	256,500	256,500	
	0230. Water & Sewer	280,585	295,331	220,000	220,000	
	0250. Garbage/Waste Removal	121,912	113,205	120,000	120,000	
	0260. Repairs Bldg & Struct	12,501	33,723	50,000	61,000	11,000
	0270. Repairs & Serv Equip	113,723	113,864	108,005	98,700	-9,305
	0280. Transport of Persons	2,923	1,666	1,500	1,500	
	0290. Misc Contractual Svcs	881,706	639,188	589,866	622,000	32,134
	Total Contractual Services	1,948,752	1,663,046	1,441,871	1,482,200	40,329
Supplies & Materials	0300. Auto Energy Supp	95,567	99,086	98,000	98,000	
	0320. Food Supplies	499	499	500	500	
	0330. Heat Supp & Mat	37,950	33,996	55,000	55,000	
	0340. Household Supp & Mat	24,194	27,232	29,000	32,000	3,000
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	28,370	27,977	27,268	34,300	7,032
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	146,820	124,905	128,400	128,400	
	Total Supplies & Materials	333,399	313,696	338,168	348,200	10,032
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	126,773	121,380	146,912	186,600	39,688
	0490. Other Current Charges	247,174	350,777	330,000	321,700	-8,300
	Total Current Chgs & Oblig	373,947	472,157	476,912	508,300	31,388
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	638	762	1,000		-1,000
	0590. Misc Equipment	125,719	67,289	37,300	101,900	64,600
	Total Equipment	126,357	68,051	38,300	101,900	63,600
Other	0600. Special Appropriation	426,915	350,000	387,000	469,000	82,000
	0700. Struct & Improvements					
	0800. Land & Non-Structural	46,275	87,160	70,000	85,000	15,000
	Total Other	473,190	437,160	457,000	554,000	97,000
Grand Total		9,836,834	9,718,475	10,156,554	10,423,000	266,446

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Assistant Commissioner		2.00	2.00	100,000			2.00	100,000
Commissioner Parks		1.00	1.00	80,000			1.00	80,000
Deputy Commissioner		1.00	1.00	65,000			1.00	65,000
Executive Assistant DHR	MM12	1.00	1.00	71,517			1.00	71,517
Executive Assistant DP	MM12	1.00	1.00	71,643			1.00	71,643
Executive Asst Dir Planning	MM12		1.00	56,987			1.00	56,987
Chief Engineer	MM11	1.00	1.00	69,882			1.00	69,882
Associate Civil Engineer	MM10	2.00	2.00	131,567			2.00	131,567
Executive Secretary Parks	MM10	1.00	1.00	65,783			1.00	65,783
Gen Superintendent Park Maint	MM10	2.00	3.00	179,968			3.00	179,968
Prin Admin Asst-Comm's Office	MM10	1.00	1.00	57,880			1.00	57,880
Principal Administrative Asst	MM10	1.00	1.00	65,783			1.00	65,783
Executive Secretary P&R	MM8	1.00	1.00	53,643			1.00	53,643
Executive Secretary Parks	MM8	4.00	5.00	263,187			5.00	263,187
Principal Personnel Officer	MM8	1.00	1.00	56,475			1.00	56,475
Supervisor Tree Maintenance	MM8	1.00	1.00	56,051			1.00	56,051
Superintendent Auto Maint	MM7	1.00	1.00	48,217			1.00	48,217
Superintendent Horticulture	MM7	1.00	1.00	51,584			1.00	51,584
Superintendent Park Maint	MM7	1.00	1.00	51,584			1.00	51,584
Prin Admin Asst Parks	MM6	8.00	7.00	299,867			7.00	299,867
Principal Admin Asst Parks	MM6	4.00	4.00	185,136			4.00	185,136
Principal Administrative Asst	MM6	1.00	1.00	41,113			1.00	41,113
Superintendent Park Maint	MM6	3.00	4.00	173,035			4.00	173,035
Arborist	MM5				1.00	40,000	1.00	40,000
Community Relations Specialist	MM5	1.00	1.00	33,270			1.00	33,270
Executive Assistant Parks	MM5	6.00	6.00	254,148			6.00	254,148
Senior Personnel Officer	MM3		2.00	58,877			2.00	58,877
Assistant Civil Engineer	R18	1.00	1.00	45,394			1.00	45,394
Senior Research Analyst	R18	3.00	4.00	166,257			4.00	166,257
General Tree Maintenance	R17	1.00	1.00	44,676			1.00	44,676
Administrative Assistant	R16	1.00	1.00	38,189			1.00	38,189
Asst Superintendent Horticultu	R16	1.00	1.00	39,717			1.00	39,717
Gen Maint Mechanic Foreman	R16	4.00	4.00	154,970			4.00	154,970
General PM Foreman	R16	4.00	4.00	158,892			4.00	158,892
Junior Civil Engineer	R16	3.00	3.00	119,151			3.00	119,151
Junior Electrical Engineer	R16	1.00	1.00	39,717			1.00	39,717
Administrative Assistant	R15	4.00	5.00	160,396			5.00	160,396
Administrative Assistant.	R15		1.00	26,831			1.00	26,831
Graphic Arts Technician	R15	1.00	1.00	35,308			1.00	35,308
Greenhouse Gardener Foreman	R15	1.00	1.00	31,795			1.00	31,795
Maint Mech Foreman Carpenter	R15		1.00	28,424			1.00	28,424
Maint Mech Foreman Mechanic	R15	1.00	1.00	35,247			1.00	35,247
Maint Mech Foreman Painter	R15	1.00	1.00	37,240			1.00	37,240
Maint Mech Foreman Plumber	R15	1.00	1.00	37,240			1.00	37,240
Administrative Analyst	R14	1.00	1.00	29,799			1.00	29,799
Administrative Secretary	R14	6.00	6.00	187,934			6.00	187,934
Gardener Foreman	R14	2.00	2.00	62,777			2.00	62,777
Head Administrative Clerk	R13	5.00	5.00	130,916			5.00	130,916
Park Maintenance Foreman	R13	11.00	11.00	320,208			11.00	320,208
Building Maint Supervisor	R12	1.00	1.00	28,424			1.00	28,424
Cemetery Foreman	R12	3.00	3.00	88,161			3.00	88,161
Electrician	R12	1.00	1.00	25,898			1.00	25,898
Greenhouse Gardener	R12	2.00	2.00	55,809			2.00	55,809

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS			FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Head Clerk Secretary	R12	2.00	2.00	55,159			2.00	55,159
Heavy Motor Equip Repairman	R12	1.00	1.00	25,864			1.00	25,864
Hvy Motor Equip Repairman	R12	2.00	2.00	56,849			2.00	56,849
Maint Mechanic Carpenter	R12	1.00	1.00	28,424	1.00	23,455	2.00	51,879
Maint Mechanic Mason	R12	1.00	1.00	28,424			1.00	28,424
Maint Mechanic Painter	R12	2.00	2.00	56,849			2.00	56,849
Maint Mechanic Plumber	R12	2.00	2.00	56,849	1.00	23,455	3.00	80,304
Maint Mechanic Welder	R12	2.00	2.00	56,849	1.00	23,455	3.00	80,304
Assistant Supervisor SMO	R11		1.00	20,389			1.00	20,389
Gardener	R11	12.00	12.00	313,798			12.00	313,798
Head Clerk	R11	3.00	3.00	77,056	1.00	16,000	4.00	93,056
Special Hvy Motor Equip Oper	R11	5.00	5.00	130,247			5.00	130,247
Hvy Mot Equip Oper Lab Parks	R10	6.00	6.00	149,684			6.00	149,684
Motor Equipment Repairman	R10	1.00	1.00	23,609			1.00	23,609
Grave Digger	R9	11.00	11.00	256,282			11.00	256,282
Working Foreman Park Keeper	R9	5.00	6.00	141,936			6.00	141,936
Maintenance Mechanic Helper	R8	1.00	3.00	64,623			3.00	64,623
Park Keeper	R8	12.00	15.00	345,043			15.00	345,043
Principal Clerk	R8	1.00	1.00	23,852			1.00	23,852
Principal Clerk Typist	R8	2.00	2.00	42,467			2.00	42,467
Mtr Equip Oper Laborer Parks	R7	17.00	17.00	378,904			17.00	378,904
Laborer	R6	1.00	5.00	94,066			5.00	94,066
Laborer Parks	R6	34.00	38.00	770,687	4.00	72,506	42.00	843,193
Total		231.00	255.00	7,969,477	9.00	198,871	264.00	8,168,348
				PLUS:	DIFFERENTIAL PAYMENTS			2,080
					COLLECTIVE BARGAINING			0
					OTHER			97,156
				MINUS:	SALARY SAVINGS		0.00	1,426,384
					FY 96 TOTAL REQUEST		264.00	6,841,200

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	900,000	875,000	918,576	933,000	14,424
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits			11,350		-11,350
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs			3,093		-3,093
	Total Personal Services	900,000	875,000	933,019	933,000	-19
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs		20,000			
	Total Contractual Services		20,000			
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			7,000	7,000	
	Total Supplies & Materials			7,000	7,000	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation	368,507	502,253	525,727	450,000	-75,727
	0700. Struct & Improvements	1,873,500	561,158	1,082,000	777,400	-304,600
	0800. Land & Non-Structural					
	Total Other	2,242,007	1,063,411	1,607,727	1,227,400	-380,327
	Grand Total	3,142,007	1,958,411	2,547,746	2,167,400	-380,346

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Total		<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			0
					OTHER			933,000
				MINUS:	SALARY SAVINGS		0.00	0
					FY 96 TOTAL REQUEST		<u>0.00</u>	<u>933,000</u>

Program 1. Administration

Patrick S. Harrington — *Manager*
 Account # 011-300-0301-PK

Program Description

The Administration Program provides administrative, financial, personnel and program development support for all departmental units. This program is also responsible for monitoring service delivery to promote timely response to and resolution of constituent concerns and permitting. The establishment of a Sports Bureau, to coordinate local, national and international events is also a function of this program.

- Processes payroll for over 200 employees.
- Centralized permitting system for 185 parks and playgrounds.
- Develop and direct constituent service center for 500 requests for service.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	23	24	24	25	25	27
<i>Prog Expenditures</i>	1,873,313	1,794,168	1,246,823	1,393,782	1,207,573	1,251,400
<i>Pct Vendor Pmts w/in 20 Days</i>	82	61	70	73	64	64
<i>Avg Sick Leave Per Emp</i>	13	11	13	12	12	10
<i>Lost Days Due to Injury</i>	3,316	2,806	2,928	2,504	1,406	1,400

Program 2. Maintenance

Donald King — Manager
Account # 011-300-0301-PK

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, and all City athletic fields and playgrounds.

- Maintains 2,500 acres of parkland in 261 facilities (Parks-185, Squares-60, Historic Cemeteries-16) and 38 Monuments.
- Performs ball field preparation activities on 86 designated diamonds.
- Raises, plants and maintains spring and summer plantings throughout the City's neighborhoods.
- Maintains 250,000 City street and park trees.
- Provides turf maintenance activities on 38 facilities.
- Inspects and provides extensive maintenance activities for 60 tot lots within the park system.

Program Objectives

- To maintain clean, safe, attractive parks and park facilities.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of Parks Meeting Initial Quality Inspection Level 4.25.</i>	80%	85%
<i>Pct. of Maintenance Requests completed on schedule.</i>	86%	88%
<i>Pct. reduction in the number of police incidents in the City's parks.</i>		25%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	168	167	158	157	152	165
<i>Prog Expenditures</i>	6,493,673	4,886,162	4,904,267	4,618,332	5,151,541	5,260,950
<i>Tree Maintenance Actions</i>	2,691	3,286	3,071	3,166	3,076	3,100
<i>Constituent Requests For Serv</i>	3,218	2,706	3,162	5,480	1,299	1,300
<i>Follow-up Inspections Compl.</i>						690
<i>Maint. Requests Completed</i>						1,400
<i>Inspections Completed</i>						920

Program 3. Operations

Bill Linehan — *Manager*
 Account # 011-300-0301-PK

Program Description

The Operations Program provides comprehensive support which includes environmental education programs, patrol and public safety, youth and adult recreational activities, and solicitation of corporate sponsorship.

- Full-time and seasonal Park Ranger staff which patrols 1,100 acres.

Program Objectives

- To develop activities that draw people to use the parks and park facilities.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. successful programs per year as measured by parks staff.</i>	90%	90%
<i>Pct. of successful programs per year as measured by participants.</i>	80%	80%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	18	10	11	18	23	19
<i>Prog Expenditures</i>	2,191,640	1,834,453	1,727,694	1,740,098	1,684,504	1,511,100

Program 4. Planning & Development

Justine M. Liff—Manager
Account # 011-300-0301-PK

Program Description

The Planning and Development Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible, as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

- Managing Capital VIII (\$4,029,000) and Capital IX (\$4,572,000) in design and construction.

Program Objectives

- To develop and implement open space and capital plans for City parks.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of plans completed by target date.</i>	90%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	18	18	17	17	17	21
<i>Prog Expenditures</i>	926,306	693,931	614,782	701,238	699,236	927,400
<i>Open Space Plan Proj. Compl.</i>						34
<i>Capital Plan Proj. Compl.</i>						10
<i>Play Lot Rehabilitations</i>		5	4	5	8	6

Program 5. Cemetery

Patrick S. Harrington — Manager
Account # 011-300-0301-PK

Program Description

The Cemetery Program provides grounds maintenance for keeping the City's three active cemeteries physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. This preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

- 200 acres maintained.
- 64 pieces of equipment maintained.
- 250,000 grave sites.

Program Objectives

- To maintain acceptably clean and attractive municipal cemeteries.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Level of acceptability as rated by visitors.</i>	80%	80%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	30	30	29	32	32	32
<i>Prog Expenditures</i>	1,306,265	1,718,155	1,343,268	1,265,025	1,413,700	1,472,150
<i>Grass Cutting/mo.</i>	3	2	2	2	3	

External Funds Projects

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf and funding for maintenance employees working in designated parks.

Capital Reimbursement

Project Mission

Capital funds are used to reimburse the Parks and Recreation Department for Planning and Development Program personnel expenditures.

Highland Park

Project Mission

This fund provides for maintenance and minor improvements to Highland Park, Roxbury.

Central Artery/Third Harbor Tunnel

Project Mission

The Parks Department will review Central Artery/Third Harbor Tunnel plans with respect to landscape architecture, parks, open spaces and environmental issues. In addition, the department will participate in standardizing tree planting, streetscapes and buffers.

Elm Hill Park

Project Mission

This fund supports the design and construction of capital improvements of a new ornamental steel fencing around the perimeter of the Elm Hill Park in Roxbury.

Fund For Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

Walnut & Humboldt Playlots

Project Mission

To rehabilitate two playlots located in Franklin Park; the Walnut Avenue Entrance Playlot and the Humboldt Avenue Playlot

Holborn

Project Mission

To design and construct capital improvements at Holborn Street

Highland Park

Project Mission

To provide maintenance and minor improvements to Highland Park in Roxbury

Pagel Playground

Project Mission

To design and construct a soccer field on the park and to acquire adjacent land to expand the park.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

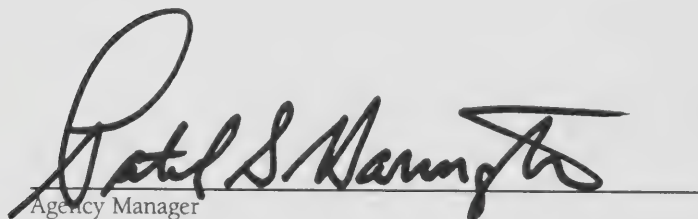
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

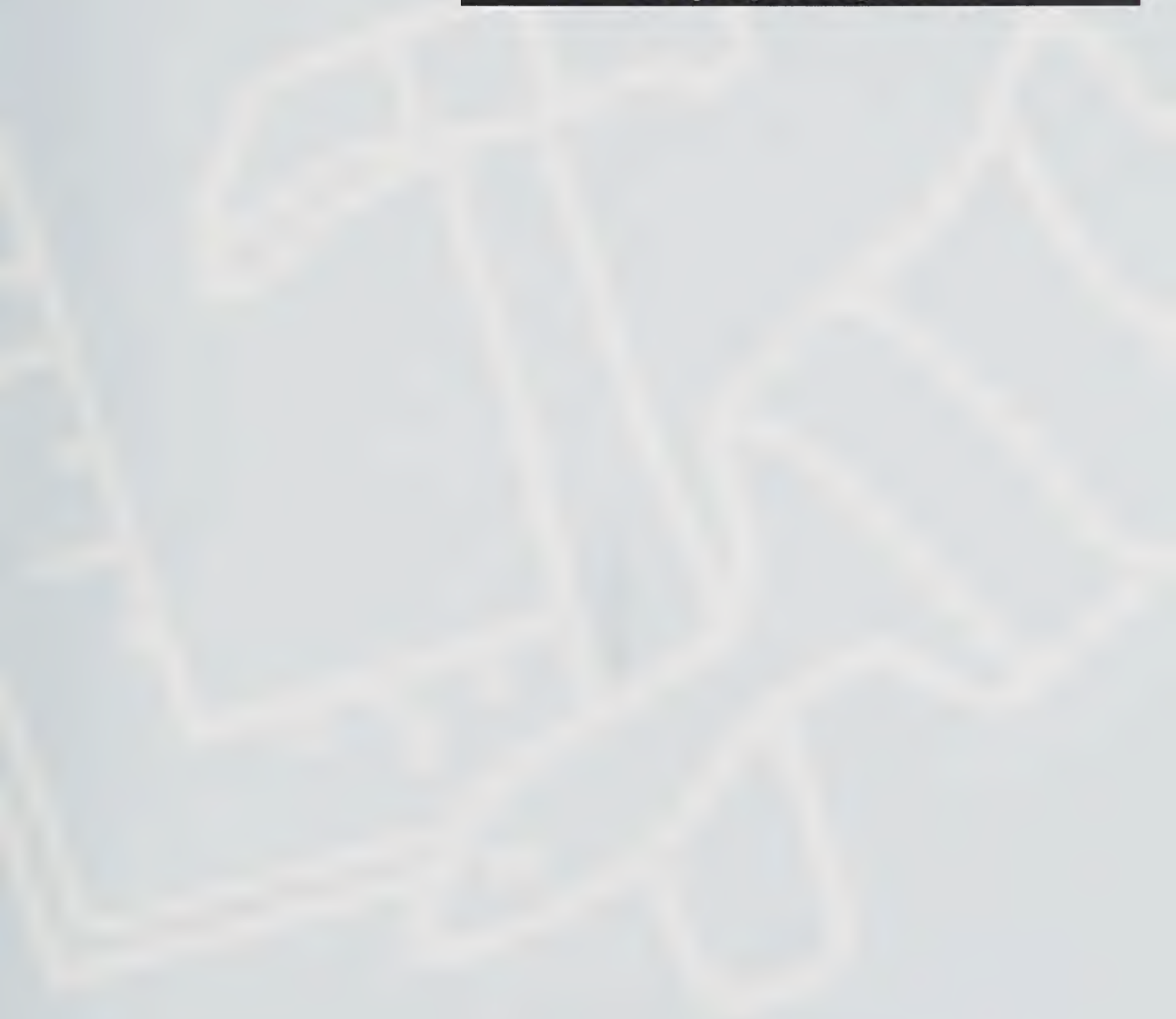
Contained in this budget are funds that shall be spent inaccordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

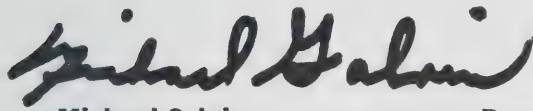


Paul S. Manning
Agency Manager

Property Management



Property Management



Michael Galvin — Commissioner
Account # 011-180-0180

Department Mission

The mission of the Property Management Department is to manage, maintain, repair, and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving environmental and employee residency regulations.

FY96 Performance Objectives

- To provide safe, secure, and sanitary facilities.
- To maintain HVAC systems in proper working order.
- To provide maintenance support for special events.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority developments.
- To effectively police municipal properties.
- To ensure efficient security monitoring of public buildings.

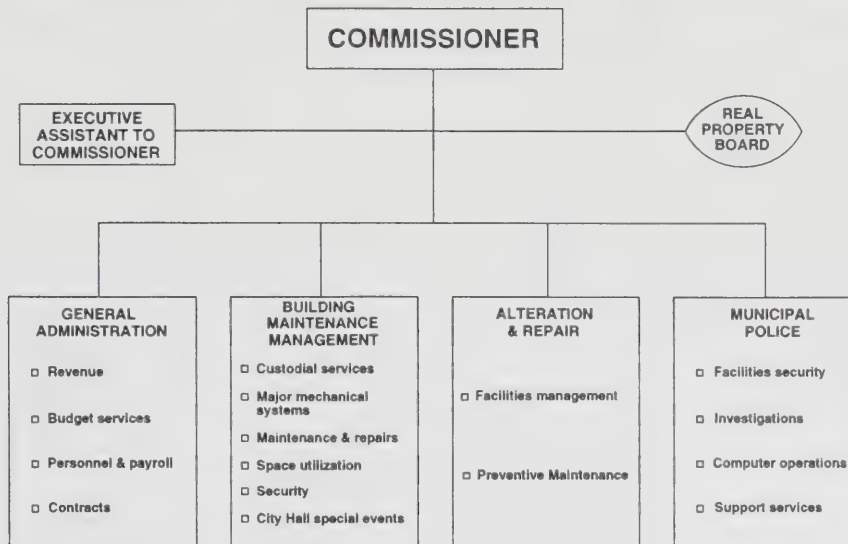
Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
FY96 Recommended Budget							
	Administration	490,818	488,665	884,600	20.0	860,500	24,100
	Buildings Maintenance Management	4,746,715	4,373,709	5,381,600	54.0	2,417,600	2,964,000
	Alteration & Repair	757,569	1,076,350	1,168,500	7.0	328,300	840,200
	Enforcement	2,704,249	3,540,473	3,736,600	151.0	3,241,500	495,100
	Communications	607,203	615,218	778,700	21.0	642,200	136,500
	Total Department	9,306,554	10,094,415	11,950,000	253.0	7,490,100	4,459,900

Capital Funds Budget	Project Name	Project Description	Total Project Cost		Anticipated
					Completion
	Boston Business Sch	Replace roof and upgrade HVAC system.	514,780		3/95
	Hancock St Mun Bldg	Replace roof and windows, install security system, improve access to persons with disabilities and renovate interior.	1,530,000		5/95
	Boston City Hall Plz	Waterproof courtyard and repair and waterproof plaza over Dock Square garage.	6,623,000		6/96
	City Hall Access Imp	Renovate restrooms for access to persons with disabilities on floors six through nine and perform other interior access modifications.	730,000		8/96
	City Hall Elec. Impr	Replace wiring throughout city hall, electrical closets, switches, panel board controls and connectors, relamp garage, replace rotted conduits new city council.	1,093,100		8/96
	City Hall Signage	Retrofit two existing lobby directories, install a third directory at the first floor Dock Sq. entrance.	172,800		10/96
	Total		10,663,680		

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PIOS
	Personnel FTEs	266	255	248	224	229	253
	Dept Expenditures	10,997,526	9,059,210	9,345,268	9,306,554	10,094,415	11,950,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To improve the safe and clean condition of managed public buildings by at least 15% over FY94 levels.	Improvements in excess of 15% YTD.
	To implement a facilities management program to decrease capital and operating costs through preventive maintenance and energy resource management.	Project manager hired; building audit ongoing to establish baseline measures.

PROPERTY MANAGEMENT DEPARTMENT



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended
-
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended
- Powers and Duties of Assistant Commissioner of Real Property, CBC. Ord. 11. s. 253-259

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management coordinates with the Boston Police to provide security at BHA housing developments.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	5,065,154	5,038,894	5,939,426	7,023,600	1,084,174
	0110. Emergency Employees	1,270	16,249			
	0120. Overtime	257,131	358,051	209,508	348,800	139,292
	0160. Unemployment Comp	8	38,333	20,000	34,300	14,300
	0170. Workmen's Comp	54,755	24,329	83,500	83,400	-100
	Total Personal Services	5,378,318	5,475,857	6,252,434	7,490,100	1,237,666
Contractual Services	0210. Communications	50,530	44,820	55,600	59,900	4,300
	0220. Light, Heat & Power	1,775,496	1,708,292	1,881,047	1,930,000	48,953
	0230. Water & Sewer	162,964	127,507	120,510	125,000	4,490
	0250. Garbage/Waste Removal	22,072	25,145	25,000	27,000	2,000
	0260. Repairs Bldg & Struct	616,196	652,315	804,115	944,000	139,885
	0270. Repairs & Serv Equip	41,299	51,773	72,050	124,500	52,450
	0280. Transport of Persons				1,500	1,500
	0290. Misc Contractual Svcs	850,525	848,493	499,122	643,600	144,478
	Total Contractual Services	3,519,082	3,458,345	3,457,444	3,855,500	398,056
Supplies & Materials	0300. Auto Energy Supp	13,999	27,589	28,500	40,400	11,900
	0320. Food Supplies					
	0330. Heat Supp & Mat	77,910	27,974	29,000	35,000	6,000
	0340. Household Supp & Mat	34,164	32,692	35,000	40,000	5,000
	0350. Medical, Dental, Etc		8,881	1,000		-1,000
	0360. Office Supp & Mat	4,654	4,612	10,100	12,000	1,900
	0370. Clothing Allowance	32,850	35,925	33,000	40,000	7,000
	0390. Misc Supp & Mat	105,654	133,923	147,750	255,400	107,650
	Total Supplies & Materials	269,231	271,596	284,350	422,800	138,450
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	152,844	83,175	92,187	173,600	81,413
	0490. Other Current Charges	14,942	5,801	6,200	6,000	-200
	Total Current Chgs & Oblig	167,786	88,977	98,387	179,600	81,213
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	4,223	358			
	0590. Misc Equipment	6,628	11,421	1,800	2,000	200
	Total Equipment	10,851	11,779	1,800	2,000	200
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	9,345,268	9,306,554	10,094,415	11,950,000	1,855,585

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Assistant Security Manager		1.00	1.00	21,720			1.00	21,720
Captain			1.00	44,450	-1.00	-44,450		
Chief Investigator		1.00	1.00	17,520			1.00	17,520
Commissioner (PMD)		1.00	1.00	79,700			1.00	79,700
Deputy Director		1.00	1.00	69,960			1.00	69,960
Director Security		1.00	1.00	16,150			1.00	16,150
Investigator		7.00	7.00	248,220			7.00	248,220
Residency Investigator					2.00	60,000	2.00	60,000
Special Assistant		1.00	1.00	42,120			1.00	42,120
Executive Assistant (PMD)	MM12	1.00	1.00	72,560			1.00	72,560
Superintendent Custodians	MM12	1.00	1.00	72,560			1.00	72,560
Building Systems Engineer	MM11	1.00	1.00	69,880			1.00	69,880
Executive Assistant (PMD)	MM10	1.00	1.00	60,460			1.00	60,460
Principal Administrative Asst	MM10	1.00	1.00	62,240			1.00	62,240
Principal Administrative Asst	MM8	2.00	3.00	169,430	1.00	56,520	4.00	225,950
Principal Research Analyst	MM8	1.00	1.00	55,420			1.00	55,420
Senior Administrative Analyst	MM8				1.00	54,350	1.00	54,350
Senior Admin Analyst (PMD)	MM7	1.00	1.00	50,820	-1.00	-50,820		
Senior Administrative Asst	MM7				1.00	50,820	1.00	50,820
Mech Equip Repairman Foreman	MM6	1.00	1.00	43,940	1.00	43,940	2.00	87,880
Senior Administrative Analyst	MM6	1.00	2.00	86,960			2.00	86,960
Administrative Assistant	MM5	3.00	3.00	126,060		-9,740	3.00	116,320
Clerk of the Works	MM5	1.00	1.00	42,910	1.00	42,910	2.00	85,820
Contract Manager	MM5				1.00	31,390	1.00	31,390
Mechanical Equip Maintenance	MM4	1.00	1.00	36,540			1.00	36,540
Mechanical Equip Repairman	MM4	2.00	2.00	77,340			2.00	77,340
Lieutenant	MP10	4.00	4.00	142,480			4.00	142,480
Senior Shift Supervisor	MP9	1.00	1.00	32,860			1.00	32,860
Sergeant	MP8	9.00	9.00	292,370			9.00	292,370
Security Supervisor	MP7	3.00	3.00	87,180			3.00	87,180
Municipal Building PO	MP6	46.00	46.00	1,318,560			46.00	1,318,560
Security Officer SP	MP6	1.00	1.00	24,880			1.00	24,880
Security Guard CH	MP5	14.00	15.00	332,920			15.00	332,920
Security Officer	MP5	39.00	39.00	906,160	10.00	228,030	49.00	1,134,190
Manager Security Systems	N23	1.00	1.00	45,940			1.00	45,940
Operations Manager	N23	1.00	1.00	50,500	-1.00	-50,500		
Communication Specialist	N21	1.00	1.00	42,660			1.00	42,660
Alarm Specialist	N20	1.00	1.00	40,100			1.00	40,100
Shift Supervisor	N20	5.00	5.00	177,160			5.00	177,160
Alarm Technician	N19	1.00	1.00	25,400			1.00	25,400
Administrative Assistant	N18	1.00	1.00	28,140	1.00	32,000	2.00	60,140
Auto Maintenance Mech	N18	3.00	3.00	97,980			3.00	97,980
Secretary	N17	1.00	1.00	26,480			1.00	26,480
Computer Operator	N16	10.00	10.00	245,900			10.00	245,900
Data Specialist	N16	2.00	2.00	40,390			2.00	40,390
Principal Storekeeper	R18	1.00	1.00	44,520			1.00	44,520
Assistant Superintendent Cust	R16	3.00	3.00	114,280			3.00	114,280
Personnel Officer	R16				2.00	67,540	2.00	67,540
Superintendent Faneuil Hall	R16	1.00	1.00	37,940			1.00	37,940
Administrative Assistant	R15	1.00	1.00	35,300			1.00	35,300
Administrative Analyst	R14	1.00	1.00	31,380			1.00	31,380
Administrative Secretary	R14	1.00	1.00	30,320	-1.00	-30,320		
Chief Administrative Clerk	R14				1.00	28,540	1.00	28,540

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Chief Building Admin	R14	1.00	1.00	28,540	-1.00	-28,540		
Maint Mech Foreman Painter	R14	1.00	1.00	31,360			1.00	31,360
Maint Mechanic Foreman Pl	R14	1.00	1.00	31,380			1.00	31,380
Electrician	R12	1.00	1.00	27,900			1.00	27,900
Maint Mechanic Machinist	R11	3.00	3.00	80,600			3.00	80,600
Maint Mechanic Machinist Paint	R11	1.00	1.00	26,960			1.00	26,960
Maint Mechanic Plumber	R11	1.00	1.00	22,710			1.00	22,710
Chief Telephone Operator	R10	1.00	1.00	25,790			1.00	25,790
Supervisor Building Custodians	R10	1.00	1.00	25,960			1.00	25,960
Principal Clerk	R8	1.00	1.00	23,840			1.00	23,840
Principal Custodial Worker	R8	2.00	2.00	47,930			2.00	47,930
Senior Building Custodian	R8	8.00	8.00	191,710			8.00	191,710
Telephone Operator	R8	3.00	3.00	66,350			3.00	66,350
Custodial Worker	R6	1.00	1.00	22,340			1.00	22,340
Junior Building Custodian	R6	14.00	14.00	299,180			14.00	299,180
2nd Class Station Engineer	SF14	3.00	4.00	155,880			4.00	155,880
3rd Class Station Engineer	SF13	3.00	4.00	142,200			4.00	142,200
Steam Fireman	SF11	1.00	1.00	31,280			1.00	31,280
Total		230.00	236.00	7,100,670	17.00	481,670	253.00	7,582,340
				PLUS:				
					DIFFERENTIAL PAYMENTS			197,280
					COLLECTIVE BARGAINING			0
					OTHER			968,060
				MINUS:	SALARY SAVINGS		0.00	1,724,080
					FY 96 TOTAL REQUEST		253.00	7,023,600

Program 1. Administration

Stephen Crosby — *Manager*
 Account # 011-180-0180-RP

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all Department programs. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

- Monitors over 100 contracts.
- Processes 1,000 payment invoices annually.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	20	12	12	12	10	20
<i>Prog Expenditures</i>	719,106	491,758	483,379	490,818	488,665	884,600
<i>Pct Vendor Pmts w/in 20 Days</i>	35	32	46	52	39	39
<i>Avg Sick Leave Per Emp</i>	11	12	7	7	8	9
<i>Lost Days Due to Injury</i>	152	337	543	545	390	400

Program 2. Buildings Maintenance Management

William Murray — Manager
Account # 011-180-0180-RP

Program Description

The Buildings Maintenance Management Program provides for the custodial, mechanical, and systems care and custody of Boston City Hall, municipal buildings, and historic structures. The program addresses both the maintenance of plant, property, and equipment, and the preventive maintenance needs of newer capital improvements. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

- Maintains 18 buildings.
- Coordinates approximately 325 special events which are attended by 1.3 million people annually.
- Currently monitors 45 capital improvements of \$78,000,000 at City Hall and neighborhood-based municipal buildings, in conjunction with the Public Facilities Department.
- Monitors asbestos removal in City Hall which is 77% completed, with 44 offices and hallways done to date.

Program Objectives

- To provide safe, secure, and sanitary facilities.
- To maintain HVAC systems in proper working order.
- To provide maintenance support for special events.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of inspected facilities meeting standards for cleanliness and acceptability.</i>	75%	90%
<i>Pct. of covered buildings kept at acceptable comfort levels year round.</i>	98%	100%
<i>Pct. of breakdowns corrected within 4 hours of being reported.</i>	80%	100%
<i>Pct. of event set-up/breakdown completed according to schedule.</i>	95%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	76	67	66	62	59	54
<i>Prog Expenditures</i>	5,271,495	4,735,483	4,961,438	4,746,715	4,373,709	5,381,600
<i>% of Tasks Completed as Sched</i>		100	100	100	100	
<i>Requests for Services per Mo</i>			305	342	400	
<i>% Req Completed within 24 Hour</i>			90	85	90	

Program 3. Alteration & Repair

Rick Bradley — Manager
Account # 011-180-0180-RP

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

- Responsible for 310 facilities.
- Provides preventive maintenance on heating and air conditioning systems, and emergency generators in 62 buildings.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. increase in number of completed maintenance projects by in-house work crews compared to FY95.</i>	65%	75%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	11	9	8	7	7	7
<i>Prog Expenditures</i>	1,371,944	561,180	727,816	757,569	1,076,350	1,168,500
<i>Projects Compl by Contractors</i>				40	80	
<i>Projects Compl In-House Crew</i>				110	225	
<i>Emerg Repair Projects Compl</i>				30	90	
<i>Bldg Prev Maint Plans Develop</i>	19	21	17	16		

Program 4. Enforcement

Robert Francis — Manager
Account # 011-180-0180-RP

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provides police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

- Responsible for providing security to 330 public buildings, 37 playgrounds/parks, City-owned abandoned buildings, projects under construction, and over 1,000 acres of City-owned vacant land.
- Responsible for protecting \$9 million in meter revenue from theft.
- Makes 100 (avg. annual) safety violation referrals.
- Responds to 700 (avg. annual) calls for assistance from boot and tow crews and parking enforcement officers.
- Provides on-site security to 13 buildings.

Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority developments.
- To effectively police municipal properties.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of family developments assigned Community Policy Officers.</i>	20%	80%
<i>Reduction of breaking/entering incidents in public buildings.</i>	6%	20%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	142	149	144	141	135	151
<i>Prog Expenditures</i>	3,002,988	2,647,445	2,514,558	2,704,249	3,540,473	3,736,600
<i>Random Police Patrols</i>	42,090	45,610	32,677	29,820	28,995	
<i>Responses to Security Viol</i>				6,700	6,000	
<i>Patrols in Target Districts</i>		35,384	23,610	17,070	5,000	

Program 5. Communications

Richard Jordan — Manager
Account # 011-180-0180-RP

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

- Monitors 132 City-owned buildings for boiler malfunctions to protect buildings from freeze-ups and flood damage.
- Maintains, monitors, and repairs alarm systems in over 330 City-owned buildings.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of building alarm systems operational.</i>	95%	97%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	17	18	18	18	18	21
<i>Prog Expenditures</i>	631,993	623,343	658,077	607,203	615,218	778,700
<i>Alarm Sys On-line at Station</i>	285	297	327	318	335	

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

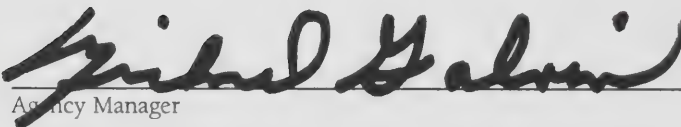
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

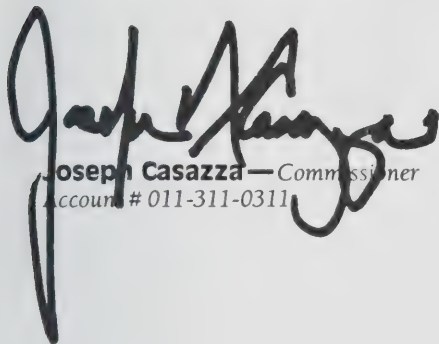


Agency Manager

Public Works



Public Works Department



Department Mission

The primary mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets, and bridge infrastructure are safe, clean, and attractive. The Department is also responsible for street light maintenance, snow removal, household garbage collection and disposal, and curbside recycling.

FY96 Performance Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To provide timely engineering, planning and design services.
- To reconstruct and resurface the City's roadways and sidewalks.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City.
- To increase the number of Boston residents recycling.
- To increase the solid waste diversion rate through recycling.

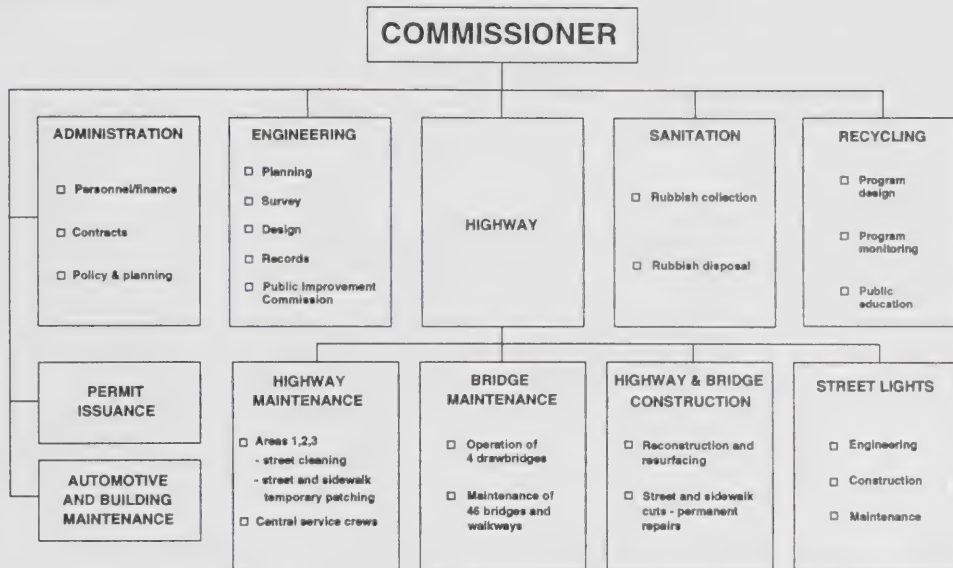
Operating Budget	Program Name	Total	Total	Total	Funded	FY96 Recommended Budget	
		Actual '94	Budgeted '95	96	Quota	Personnel	Non-Personnel
	Administration	1,410,730	1,103,032	1,237,200	29.0	1,179,600	57,600
	Automotive/Building Maintenance	3,439,295	4,006,801	3,336,800	62.0	1,319,000	2,017,800
	Engineering	432,731	422,178	659,900	26.0	617,900	42,000
	Highway Maintenance	429,723	273,079	275,900	30.0	165,000	110,900
	Street Cleaning	9,673,028	10,938,096	11,641,800	262.0	8,288,100	3,353,700
	Bridge Operations/Maintenance	1,598,248	1,639,293	1,378,000	34.0	1,119,700	258,300
	Street Lighting	11,241,809	12,355,741	12,829,500	51.0	1,580,100	11,249,400
	Sanitation	20,993,435	19,311,335	19,734,700	27.0	895,000	18,839,700
	Recycling	1,690,054	2,613,345	2,201,200	6.0	228,000	1,973,200
	Total Department	50,909,053	52,662,900	53,295,000	527.0	15,392,400	37,902,600
External Funds Budget	Project Name						
	Engineering	588,709	628,000	662,854		662,854	
	Street Lighting	305,929	325,000	400,000		400,000	
	Highway Reconstruction	1,187,571	1,133,000	1,130,711		1,130,711	
	Central Artery Tunnel Project	3,383	345,999	508,319		383,319	125,000
	Blackstone Market	150,000	150,000	150,000		60,000	90,000
	Recycling, Public Education		100,000	103,000			103,000
	Total	2,235,592	2,681,999	2,954,884		2,636,884	318,000

Capital Funds Budget		Total Project Cost	Anticipated Completion
Project Name	Project Description		
Alford Street Bridge	Bridge rehabilitation. State and federal funds anticipated for construction.	1,321,000	7/1/95
Chelsea St Bridge	Design bridge rehabilitation; State and federal construction funds anticipated.	5,591,000	7/1/95
Allston Landing	Design and construction of infrastructure around the Genzyme facility to support economic development with state grant.	1,227,000	8/1/95
Cntrl Mntnce Fclty	Complete engineering analysis of facility. Repair exterior ramps, concrete slab beams, curbs, and walls; replace expansion joints, fireproofing, replace roof, and temperature controls, replace fuel depot.	3,507,000	8/96
Blue Hill Av Phase II	Develop design and engineering plans to reconstruct Blue Hill Avenue from Morton Street to Babson Street. State and federal funding for construction anticipated.	5,210,000	11/1/95
Blue Hill Av Phse III	Develop design and engineering plans to reconstruct Blue Hill Avenue from Grove Hall to Dudley Street, and Dudley Street from Hill Avenue to Warren Street. State and federal funding anticipated.	5,095,000	6/1/96
Brighton Avenue	Develop design and engineering plans to reconstruct Brighton Avenue from Packard's Corner to Cambridge St. State and federal construction funding anticipated.	5,616,000	6/1/96
Cmns Hgwy Bdg (Rlrd)	Complete design and engineering analysis, rehabilitation/reconstruction. State funding anticipated.	1,094,000	6/1/96
Smmr St Bdg (Ft Pt)	Complete design and engineering analysis, rehabilitation/reconstruction. State and federal funding anticipated.	7,570,000	6/1/96
Walworth St Bridge	Complete design and engineering analysis, rehabilitation/reconstruction. State and federal funding anticipated.	99,000	6/1/96
Total		36,330,000	

Selected Service Indicators	FY91	FY92	FY93	FY94	FY95	FY96
	Actual	Actual	Actual	Actual	Projected	PLOS
Personnel FTEs	523	497	459	471	514	527
Dept Expenditures	62,586,437	50,444,717	49,947,485	50,909,053	52,662,900	53,295,000

FY95 Goal	Achievement YTD
To ensure 80% of main streets meet monthly inspection standard for acceptably clean.	On average, 91% of main streets have met monthly inspection standards for acceptably clean.
To inspect 75% of all roadway miles for quality of roadway conditions.	20% of roadway miles inspected YTD.
To report total miles needing repair that are actually repaired.	9.25 miles of street reconstruction; 1.3 million square feet of repair.
To increase the diversion rate of recycling to 13.5%.	Average diversion rate to recycling 10% YTD.
To increase the number of Boston households recycling to 65%.	Average number of Boston households recycling is 50%.
To maintain or decrease the total disposal tonnage of 220,000 from all Boston households.	Average disposal tonnage from all Boston households has been maintained at 233,321 tons.
To reduce the number of complaints of City light outages by 20%.	On average, complaints of City light outages have been reduced by 15%.

PUBLIC WORKS DEPARTMENT



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also supervises the removal of snow and ice from City streets. In addition, it operates four major drawbridges, maintains 37,500 City-owned street lights, and supervises contracts for the removal and disposal of approximately 220,000 tons of solid waste. The Department also operates the City's recycling program.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	11,159,327	11,212,415	13,203,360	13,812,600	609,240
	0110. Emergency Employees	272,916	578,712	360,000	350,300	-9,700
	0120. Overtime	1,008,623	1,198,803	720,393	878,500	158,107
	0160. Unemployment Comp	22,958	32,884	50,000	50,000	
	0170. Workmen's Comp	339,431	305,667	457,430	301,000	-156,430
	Total Personal Services	12,803,255	13,328,481	14,791,183	15,392,400	601,217
Contractual Services	0210. Communications	138,624	73,456	122,000	86,000	-36,000
	0220. Light, Heat & Power	10,177,125	10,553,959	11,569,102	11,586,000	16,898
	0230. Water & Sewer	92,706	48,256	90,000	91,000	1,000
	0250. Garbage/Waste Removal	21,947,317	22,440,223	20,651,793	21,274,500	622,707
	0260. Repairs Bldg & Struct	416,906	432,230	382,000	385,000	3,000
	0270. Repairs & Serv Equip	205,090	248,925	313,496	148,300	-165,196
	0280. Transport of Persons	8,279	7,627	12,964	13,800	836
	0290. Misc Contractual Svcs	2,496,187	2,248,405	2,518,707	2,608,700	89,993
	Total Contractual Services	35,482,234	36,053,082	35,660,062	36,193,300	533,238
Supplies & Materials	0300. Auto Energy Supp	170,876	145,354	230,000	80,000	-150,000
	0320. Food Supplies					
	0330. Heat Supp & Mat	25,402	18,862	28,500	28,700	200
	0340. Household Supp & Mat	9,560	9,892	14,600	9,000	-5,600
	0350. Medical, Dental, Etc	76				
	0360. Office Supp & Mat	26,304	27,262	37,420	25,000	-12,420
	0370. Clothing Allowance	965	1,539	5,200	2,700	-2,500
	0390. Misc Supp & Mat	652,622	671,777	836,220	534,100	-302,120
	Total Supplies & Materials	885,805	874,687	1,151,940	679,500	-472,440
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase	617,289	481,661	801,039	802,800	1,761
	0490. Other Current Charges	15,915	19,337	38,876	27,000	-11,876
	Total Current Chgs & Oblig	633,204	500,998	839,915	829,800	-10,115
Equipment	0500. Automotive Equip	14,200				
	0560. Office Furn & Equip	10,354	868	13,400		-13,400
	0590. Misc Equipment	259	7,456	6,400		-6,400
	Total Equipment	24,813	8,324	19,800		-19,800
Other	0600. Special Appropriation					
	0700. Struct & Improvements	118,175	143,480	200,000	200,000	
	0800. Land & Non-Structural					
	Total Other	118,175	143,480	200,000	200,000	
	Grand Total	49,947,485	50,909,053	52,662,900	53,295,000	632,100

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS			FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Commissioner PWD		1.00	1.00	85,000			1.00	85,000
Executive Assistant	MM13	1.00	1.00	73,645			1.00	73,645
Executive Secretary PWD	MM13	1.00	1.00	73,645			1.00	73,645
Chief Engineer	MM12	1.00	1.00	70,723			1.00	70,723
Division Engineer	MM12	1.00	1.00	70,723			1.00	70,723
Executive Assistant	MM12	1.00	1.00	71,602			1.00	71,602
Special Highway Maintenance	MM12	1.00	1.00	70,723			1.00	70,723
Associate Civil Engineer	MM10	1.00	1.00	64,114			1.00	64,114
Associate Engineer PWD	MM10	2.00	3.00	192,342			3.00	192,342
Director Transportation	MM10	1.00	1.00	64,114			1.00	64,114
Superintendent Sanitation	MM10	1.00	1.00	64,114			1.00	64,114
Assistant Superintendent	MM8	1.00	1.00	55,042			1.00	55,042
Management Analyst	MM8	1.00	1.00	55,042			1.00	55,042
Principal Administrative Asst	MM8	1.00	1.00	53,927			1.00	53,927
Principal Personnel Officer	MM8	1.00	1.00	55,042			1.00	55,042
Senior Administrative Analyst	MM8	1.00	1.00	55,042			1.00	55,042
Super Bridge Maint & Oper	MM8	1.00	1.00	55,042			1.00	55,042
Superintendent Auto Maint	MM8	1.00	1.00	55,042			1.00	55,042
Principal Administrative Asst	MM7	1.00	1.00	42,554			1.00	42,554
Senior Administrative Asst	MM7	2.00	2.00	100,550			2.00	100,550
D P Information Manager	MM6	1.00	1.00	41,465			1.00	41,465
Recycling Coordinator	MM5	1.00	1.00	41,918			1.00	41,918
Senior Administrative Asst	MM5	1.00	1.00	41,819			1.00	41,819
Supervisor of Safety	MM4	1.00	1.00	37,975			1.00	37,975
Recycling Program Assistant	MM3		1.00	24,699			1.00	24,699
Principal Civil Engineer	R20	2.00	2.00	108,005			2.00	108,005
Principal Civil Engineer FS	R20	1.00	1.00	56,451			1.00	56,451
Principal Electrical Engineer	R20	3.00	3.00	167,787			3.00	167,787
Senior Civil Engineer	R19	5.00	6.00	310,798			6.00	310,798
Senior Civil Engineer FSS	R19	4.00	4.00	206,836			4.00	206,836
Assistant Civil Engineer	R18	1.00	1.00	47,808			1.00	47,808
Supt Highway Maint	R18	1.00	1.00	47,808			1.00	47,808
Administrative Assistant	R17	1.00	1.00	40,849			1.00	40,849
Administrative Assistant GSS	R17	2.00	2.00	81,698			2.00	81,698
General Maint Mech Foreman	R17	3.00	3.00	134,169			3.00	134,169
Supervisor Contacts	R17	1.00	1.00	40,849			1.00	40,849
Junior Civil Engineer	R16	3.00	4.00	157,184			4.00	157,184
Junior Civil Engineer FS	R16	1.00	2.00	76,210			2.00	76,210
Permit Supervisor	R16	1.00	1.00	37,783			1.00	37,783
Administrative Assistant	R15	3.00	3.00	99,437			3.00	99,437
Assistant Supt Highway Maint	R15	9.00	11.00	399,630			11.00	399,630
Contract Manager	R15		1.00	34,933			1.00	34,933
Maintenance Mechanic Carpenter	R15	1.00	1.00	36,852			1.00	36,852
Street Light Supervisor	R15				3.00	108,575	3.00	108,575
Superintendent Auto Maint	R15		1.00	36,330			1.00	36,330
Supervisor Bridge Operations	R15	1.00	1.00	34,241			1.00	34,241
Supervisor Sanitation	R15	1.00	2.00	72,660			2.00	72,660
Administrative Secretary	R14	4.00	4.00	115,490			4.00	115,490
Drawtender	R14	4.00	5.00	154,805			5.00	154,805
Head Storekeeper	R14	1.00	1.00	31,055	1.00	32,175	2.00	63,230
Highway Maint	R14	12.00	13.00	410,501			13.00	410,501
Senior Engineering Aid	R14	4.00	5.00	161,169			5.00	161,169
Senior Engineering Aid FS	R14	2.00	3.00	96,891			3.00	96,891

POSITION	GRADE	FILLED			SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
Senior Engineering Aide	R14	4.00	4.00	127,327			4.00	127,327	
Head Administrative Clerk	R13	2.00	2.00	57,426			2.00	57,426	
Highway Construction Inspect	R13	1.00	1.00	29,235			1.00	29,235	
Research Assistant	R13	1.00	1.00	23,068			1.00	23,068	
Senior Maintenance Mechanic	R13				4.00	114,410	4.00	114,410	
Street Light Construction Insp	R13	5.00	7.00	204,645	2.00	59,495	9.00	264,140	
Wk Frmn Sp Hvy Mot Eq Oper	R13	1.00	1.00	28,713			1.00	28,713	
Wkg Frmn Maint Mech Welder	R13	1.00	1.00	29,235			1.00	29,235	
Wrkg Frman Maint Mech Carp	R13	1.00	1.00	29,235			1.00	29,235	
Wrkg Frman Maint Mech Paint	R13	1.00	1.00	29,235			1.00	29,235	
Highway Maintenance Insp	R12	8.00	9.00	253,170			9.00	253,170	
Hvy Motor Equip Repairman	R12	6.00	7.00	196,910			7.00	196,910	
Junior Engineer Aid	R12	5.00	6.00	162,824	10.00	219,970	16.00	382,794	
Maint Mechanic Carpenter	R12	1.00	1.00	28,130			1.00	28,130	
Maint Mechanic Welder	R12	1.00	1.00	28,130			1.00	28,130	
Maintenance Mech Carpenter	R12	1.00	3.00	84,390			3.00	84,390	
Maintenance Mech Millwright	R12	1.00	1.00	28,130			1.00	28,130	
Maintenance Mech Welder	R12	2.00	3.00	84,390			3.00	84,390	
Maintenance Mechanic LSR	R12	14.00	21.00	589,070	3.00	82,513	24.00	671,583	
Maintenance Mechanic Painter	R12	2.00	2.00	52,248			2.00	52,248	
Maintenance Mechanic Welder	R12	1.00	1.00	28,130			1.00	28,130	
Principal Cashier	R12	1.00	1.00	27,608			1.00	27,608	
Sanitation Inspector	R12	17.00	20.00	561,280			20.00	561,280	
Sr Highway Maint Craftsman	R12	20.00	21.00	590,730			21.00	590,730	
Street Light Inspector	R12	1.00	1.00	28,130			1.00	28,130	
First Assistant Drawtender	R11	10.00	10.00	265,420			10.00	265,420	
Head Account Clerk	R11	15.00	15.00	374,613			15.00	374,613	
Head Clerk	R11	1.00	2.00	53,092			2.00	53,092	
Principal Storekeeper	R11	1.00	2.00	53,092			2.00	53,092	
Sp Heavy Motor Equip Oper	R11	13.00	16.00	424,736			16.00	424,736	
Assistant Drawtender	R10	1.00	1.00	25,541			1.00	25,541	
Hvy Motor Equip Oper PW L	R10		1.00	25,525			1.00	25,525	
Motor Equip Oper PW Laborer	R10	24.00	31.00	790,857			31.00	790,857	
Motor Equipment Repairman	R10	15.00	17.00	442,799			17.00	442,799	
Paver	R10	10.00	11.00	286,517			11.00	286,517	
Building Maintenance Foreman	R9	1.00	1.00	25,065			1.00	25,065	
Communications Equip Oper	R8	5.00	5.00	116,928			5.00	116,928	
Maintenance Mechanic Helper	R8	3.00	3.00	72,363			3.00	72,363	
Principal Account Clerk	R8	6.00	8.00	172,225			8.00	172,225	
Principal Clerk Typist	R8	2.00	2.00	40,142			2.00	40,142	
Yard Clerk	R8	2.00	2.00	42,750			2.00	42,750	
Building Maintenance Man	R7	8.00	9.00	200,080			9.00	200,080	
Hvy Mtr Equip Oper PW Lab	R7	5.00	5.00	113,460			5.00	113,460	
Motor Equip Oper PW Laborer	R7	1.00	1.00	22,692			1.00	22,692	
PW Laborer	R6	155.00	155.00	3,229,080			155.00	3,229,080	
Public Works Laborer	R6	11.00	11.00	239,663			11.00	239,663	
Total		484.00	536.00	15,132,162	23.00	617,138	559.00	15,749,300	

PLUS:	DIFFERENTIAL PAYMENTS		931,665
	COLLECTIVE BARGAINING		0
	OTHER		542,903
MINUS:	SALARY SAVINGS	32.00	3,411,268
	FY 96 TOTAL REQUEST	527.00	13,812,600

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc./Dec 95 vs 96
Personal Services	0100. Permanent Employees		1,519,158	1,718,320	1,714,065	-4,255
	0110. Emergency Employees		52,774	55,000	64,450	9,450
	0120. Overtime		573,660	535,000	636,815	101,815
	0150. Fringe Benefits			42,203	42,203	
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs			16,476	16,476	
	Total Personal Services		2,145,592	2,366,999	2,474,009	107,010
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs		90,000	290,000	293,000	3,000
	Total Contractual Services		90,000	290,000	293,000	3,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment			25,000	25,000	
	Total Equipment			25,000	25,000	
Other	0600. Special Appropriation	2,258,670				
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	2,258,670				
Grand Total		2,258,670	2,235,592	2,681,999	2,792,009	110,010

Program 1. Administration

Mary Lou Donovan — *Manager*
 Account # 011-311-0311-PW

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

- Maintains a skilled workforce of approximately 500 employees.
- Administers approximately 155 contracts totalling \$45 million.
- Issues approximately 3,575 utility excavation permits.
- Issues approximately 3,250 emergency permits for utilities.

Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	28	26	27	27	28	29
<i>Prog Expenditures</i>	1,393,060	1,110,977	1,122,517	1,410,730	1,103,032	1,237,200
<i>Pct Vendor Pmts w/in 20 Days</i>	55	59	62	58	51	51
<i>Avg Sick Leave Per Emp</i>	13	14	14	14	13	10
<i>Lost Days Due to Injury</i>	5,616	5,083	4,916	3,711	2,594	2,600

Program 2. Automotive/Building Maintenance

Robert Silvey — Acting Manager
Account # 011-311-0311-PW

Program Description

The Automotive/Building Maintenance Program ensures that the Department is equipped with safe, well-maintained automotive equipment, and that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

- Maintains fleet of 151 pieces of heavy motor equipment and 146 passenger vehicles.
- Maintains a minimum average age of 7 years for heavy motor equipment and 5 years for passenger vehicles.
- Maintains 10 district yard facilities.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of maintenance requests completed on schedule.</i>	75%	75%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	68	63	60	63	64	62
<i>Prog Expenditures</i>	3,536,259	3,365,307	3,466,562	3,439,295	4,006,801	3,336,800
<i>Pct. of fleet operational</i>	99	96	96	96	95	95

Program 3. Engineering

Gordon E. Barnes — *Manager*
 Account # 011-311-0311-PW

Program Description

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets.)

- Prepares plans, specifications, and estimates for roadway and sidewalk reconstruction programs valued at over \$17.90 million annually.
- Reviews an average of 75 construction project site plans within 48 hours of receipt.

Program Objectives

- To provide timely engineering, planning and design services.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of specified infrastructure repairs completed as scheduled.</i>	75%	75%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	29	24	26	23	24	26
<i>Prog Expenditures</i>	33,412	412,199	418,622	432,731	422,178	659,900
<i>Mi of Reconstruction Planned</i>	10	19	5	11	14	

Program 4. Highway Maintenance

Joseph Montalto — Manager
Account # 011-311-0311-PW

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. This includes responsibility for installing pedestrian ramps and for major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and, for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data, and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

- Maintains 785 miles of public streets in Boston.
- Oversees \$16.4 million in street and sidewalk reconstruction, resurfacing, and restoration.

Program Objectives

- To reconstruct and resurface the City's roadways and sidewalks.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of roadways inspected meeting criteria.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	107	110	124	110	31	30
<i>Prog Expenditures</i>	4,052,043	2,171,699	2,222,484	429,723	273,079	275,900
<i>Reconstructed Sts/New Pub. Ways</i>	10	22	15	18	15	
<i>Pct. of Roadway Miles Inspect.</i>		70	65	50	75	
<i>Mi of Roadways Inspected</i>						395
<i>Mi. of Roadway/Sidewalk Const.</i>						9
<i>Mi. of Roadway Repaired</i>						17
<i>Sq. ft. of Roadway Repaired</i>						730,000
<i>Sq. ft. of Sidewalk Repaired</i>						425,000

Program 5. Street Cleaning

Joseph Canavan — Manager
Account # 011-311-0311-PW

Program Description

The Street Cleaning Program is responsible for cleaning all City streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program also maintains and empties litter receptacles in busier areas of the City, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks, and provides assistance to the Recycling Program.

- Provides about 3,000 hours of support annually to recycling programs.
- Cleans 785 miles of public streets.
- Responds to approximately 1,500 citizen requests annually.
- 120 district inspections.

Program Objectives

- To maintain clean city streets.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of streets meeting quality inspection.</i>		70%
<i>Pct. of litter baskets emptied on schedule.</i>	91%	95%
<i>Pct. of potholes filled within 1 day of request.</i>	90%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	213	185	163	153	257	262
<i>Prog Expenditures</i>	11,447,794	8,971,903	7,739,937	9,673,028	10,938,096	11,641,800
<i>Posted St. Clean Times/mo.</i>	3	4	4	4	4	4
<i>Inspections Completed</i>						4,725
<i>Mi. Posted Streets Swept</i>						3,895
<i>Mi. Non-Posted Streets Swept</i>						5,310

Program 6. Bridge Operations/Maintenance

Joseph P. Masotta — *Manager*
 Account # 011-311-0311-PW

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. This involves efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

- Maintains 46 vehicle and pedestrian bridges.
- Inspects 19 critical bridges monthly.
- Inspects 4 drawbridges daily.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Bridge openings for water traffic.</i>	6,000	8,000

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	47	44	37	36	37	34
<i>Prog Expenditures</i>	1,826,937	1,559,490	1,620,736	1,598,248	1,639,293	1,378,000

Program 7. Street Lighting

John Banks — Manager
Account # 011-311-0311-PW

Program Description

The Street Lighting Program provides modern, cost efficient, and adequate street lighting to protect the safety of the general and traveling public on Boston's streets, and in the City's parks and playgrounds.

- Services and maintains an estimated 37,500 lighting units owned by the City of Boston.
- Monitors service and maintenance of 26,000 lighting units owned by the Boston Edison Company.

Program Objectives

- To provide modern, adequate and cost effective lighting for the City.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. increase in updated City-owned lighting system.</i>	5%	5%
<i>Pct. of outages on City-owned street lights repaired within 5 days.</i>	60%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	35	33	32	27	35	51
<i>Prog Expenditures</i>	11,045,192	11,147,895	10,826,847	11,241,809	12,355,741	12,829,500
<i>Compl's Addressed W/in 5 Days</i>	91	84	75	75	90	
<i>Street Light Outages Addressed</i>	3,002	3,483	4,711	5,400	6,000	5,800

Program 8. Sanitation

Carmen P. Amico — Manager
Account # 011-311-0311-PW

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. This includes supervision of contract collection, and exploration of cost effective and environmentally sound disposal alternatives.

- Estimated 185,000 households eligible to receive curbside refuse collection and newspaper collection.
- Approximately 220,000 tons of household refuse disposed of annually.

Program Objectives

- To maintain clean City Streets.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of solid waste collections completed and disposed of on schedule.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	37	35	32	28	32	27
<i>Prog Expenditures</i>	28,898,399	20,304,606	20,798,058	20,993,435	19,311,335	19,734,700
<i>Avg. Lbs. of Rubbish Coll/Hhld</i>	2,098	2,317	2,320	2,325	2,300	2,318
<i>Tons Solid Waste Collected</i>						235,000
<i>No. of Households Served</i>						202,721

Program 9. Recycling

Carmen P. Amico — *Manager*
Account # 011-311-0311-PW

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. This includes program design, public education, monitoring contractor work, and analyzing and reporting program results.

- Estimated 185,000 households eligible to receive curbside newspaper pick-up.
- Approximately 12,500 households served by “blue box” curbside collection in Jamaica Plain district.
- Estimated 4,000 households use 8 drop-off sites regularly.

Program Objectives

- To increase the number of Boston residents recycling.
- To increase the solid waste diversion rate through recycling.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of Boston households recycling.</i>	65%	70%
<i>Pct. of households receiving educational materials.</i>		90%
<i>Pct. of recycling pickups completed on schedule.</i>		100%
<i>Pct. of total residential solid waste diverted.</i>		15%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>		2	3	4	6	6
<i>Prog Expenditures</i>	353,341	1,400,641	1,731,721	1,690,054	2,613,345	2,201,200
<i>White Goods Recycled (tons)</i>						1,257
<i>No. of New Block Captains</i>						200
<i>Tns Resident Recyclables Coll</i>						7,008
<i>Bottles Recycled (tons)</i>						7,536

External Funds Projects

Engineering

Project Mission

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies.

Street Lighting

Project Mission

The Street Lighting Program's mission is to provide modern, cost efficient, and adequate street lighting to protect the general and traveling public on Boston streets, and in parks and playgrounds. It installs 600 new City-owned lighting units annually, and provides engineering services to outside agencies installing new City-owned street lights.

Highway Reconstruction

Project Mission

The Highway Maintenance Program is responsible for supervising outside contractors on larger repairs such as resurfacing and complete reconstruction of streets, sidewalks, and bridges. The program maintains 785 miles of public streets in Boston, oversees \$17.9 million in street and sidewalk reconstruction, resurfacing, and restoration, and is responsible for installing pedestrian ramps and for major capital improvements in business districts.

Central Artery Tunnel Project

Project Mission

To support Central Artery construction by reviewing layout dimensions, materials, lighting, and design of Project roadways as to how they may affect City streets during or after construction; and by acting as liaison between the Project Office and the Public Improvement Commission.

Blackstone Market

Project Mission

To compensate the City for anticipated solid waste disposal costs associated with produce market activities and operations of the Haymarket Association located on Blackstone Street.

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Registry Division

Registry Division



Judith A. McCarthy—Registrar
Account # 011-163-0163

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.

FY96 Performance Objectives

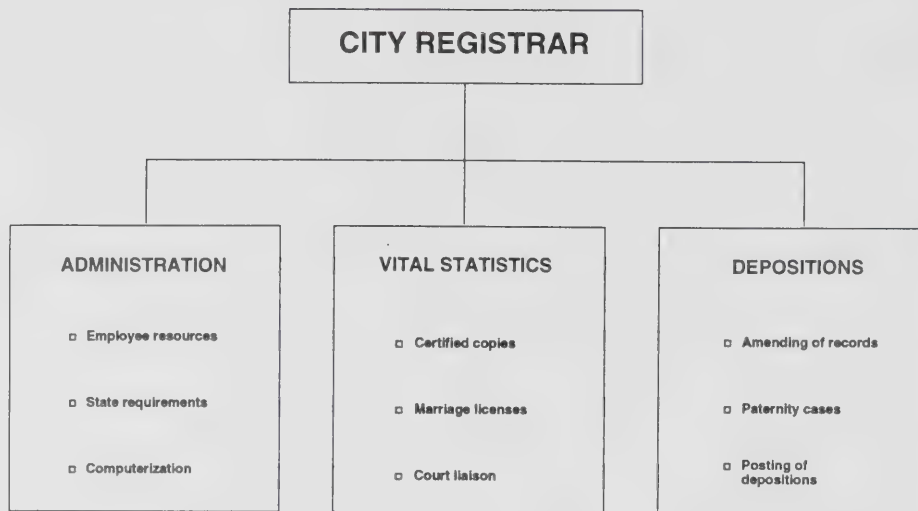
- To achieve overall customer satisfaction.
- To process birth, marriage, and death records in accordance with state law.
- To reduce waiting time for handling requests for birth, marriage and death records requests at the counter and through the mail.
- To record and deliver correct information in accordance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

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
					FY96 Recommended Budget		
	Administration	173,448	158,368	164,100	3.0	156,300	7,800
	Vital Statistics	332,282	404,571	447,900	19.0	421,200	26,700
	Depositions	85,779	95,461	99,100	3.0	95,800	3,300
	Total Department	591,509	658,400	711,100	25.0	673,300	37,800

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PIOS
	Personnel FTEs	24	24	22	22	25	25
	Dept Expenditures	640,578	630,114	608,052	591,509	658,400	711,100

FY95 Goal	Achievement YTD
To provide assistance to customers and maintain a rate of 95% satisfactory responses.	The Division has maintained an average rate of 85% satisfactory responses.
To reduce turnaround time for processing birth, marriage, and death records by 12%.	The Division has reduced turnaround time for processing birth, marriage and death records by an average of 20%.
To reduce waiting time for issuing birth, marriage and death certificates for routine requests by 12%.	The Division has reduced waiting time for issuing birth, marriage and death certificates for routine requests by an average of 9.5%.
To reduce waiting time for issuing birth, marriage, and death certificates for complicated requests by 10%.	Not being tracked at this time.
To recoup 75% of unpaid funds.	Department implementing new procedures to address situation.

REGISTRY DIVISION



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

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	573,688	552,936	630,071	673,300	43,229
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp	254	1,770			
	0170. Workmen's Comp	1,902				
	Total Personal Services	575,844	554,707	630,071	673,300	43,229
Contractual Services	0210. Communications	3,508	3,394	6,000	8,200	2,200
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	2,100	2,590	3,000	3,200	200
	0280. Transport of Persons	400	410	500	800	300
	0290. Misc Contractual Svcs	17,303	16,026	10,629	16,500	5,871
	Total Contractual Services	23,311	22,421	20,129	28,700	8,571
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	6,098	6,856	6,000	7,000	1,000
	0370. Clothing Allowance					
	0390. Misc Supp & Mat			200		-200
	Total Supplies & Materials	6,098	6,856	6,200	7,000	800
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	1,547	1,559	1,650	1,700	50
	Total Current Chgs & Oblig	1,547	1,559	1,650	1,700	50
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	1,252	5,966	350	400	50
	Total Equipment	1,252	5,966	350	400	50
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	608,052	591,509	658,400	711,100	52,700

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
City Registrar	MM10	1.00	1.00	65,783			1.00	65,783
First Asst City Registrar	MM7	1.00	1.00	51,584			1.00	51,584
Assistant City Registrar	MM5	2.00	2.00	85,816			2.00	85,816
Administrative Assistant	R15	1.00	1.00	35,294			1.00	35,294
Principal Cashier	R12	1.00	1.00	27,893			1.00	27,893
Deposition Clerk	R11	2.00	2.00	52,283			2.00	52,283
Principal Clerk Stenographer	R8	1.00	1.00	23,843			1.00	23,843
Principal Clerk Typist	R8	10.00	10.00	225,668			10.00	225,668
Senior Clerk Typist	R5	6.00	6.00	96,016			6.00	96,016
Total		25.00	25.00	664,180	0.00	0	25.00	664,180
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			0
					OTHER			9,120
				MINUS:	SALARY SAVINGS		0.00	0
					FY 96 TOTAL REQUEST		25.00	673,300

Program 1. Administration

Marilyn A. Greenwood — *Manager* **Program Description**

Account # 011-163-0163-RD

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

- Records date back to 1630.

Program Objectives

- To process birth, marriage, and death records in accordance with state law.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. reduction in time elapsed between Registry receipt of records and transfer to state Registrar's Office.</i>	12%	12%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	3	3	3	3	3	3
<i>Prog Expenditures</i>	155,989	167,871	168,501	173,448	158,368	164,100
<i>Pct Vendor Pmts w/in 20 Days</i>	62	79	54	73	64	64
<i>Avg Sick Leave Per Emp</i>	9	10	15	8	12	10
<i>Lost Days Due to Injury</i>			256	192		

Program 2. Vital Statistics

Marie D. Reppucci — *Manager*
 Account # 011-163-0163-RD

Program Description

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

- Over 150,000 customers are serviced annually.
- Approximately 24% of all births, 7% of all marriages and 17% of all deaths occurring in Massachusetts are in Boston.
- Department responds to approximately 400 requests for genealogical information.

Program Objectives

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

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of customers surveyed who rate Registry's services as satisfactory.</i>	85%	85%
<i>Pct. reduction in customer waiting time.</i>	12%	12%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	23	19	18	19	19	19
<i>Prog Expenditures</i>	412,376	374,433	351,418	332,282	404,571	447,900

Program 3. Depositions

Mary L. Sheehan — *Manager*
 Account # 011-163-0163-RD

Program Description

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

- Approximately 3,000 affidavits are completed annually.

Program Objectives

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

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Number of affidavits completed.</i>	2,800	3,000

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	3	3	3	3	3	3
<i>Prog Expenditures</i>	72,213	87,810	88,133	85,779	95,461	99,100

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

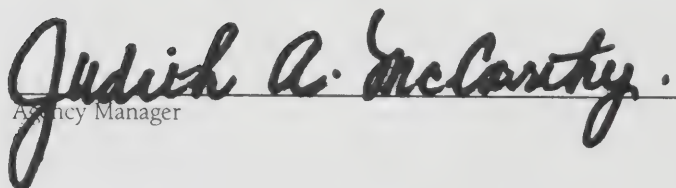
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.


Agency Manager

Snow Removal



Snow Removal

Account # 011-331-0331

Purpose of Appropriation

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
					FY96 Recommended Budget		
	Snow Removal	8,602,305	3,250,000	3,250,000			3,250,000
	Total Department	8,602,305	3,250,000	3,250,000			3,250,000

Selected Service Indicators	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
		2,497,098	1,416,823	4,805,738	8,602,305	3,250,000	3,250,000

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	4,805,738	8,602,305	3,250,000	3,250,000	
Grand Total		4,805,738	8,602,305	3,250,000	3,250,000	

Youth Fund



Youth Fund

Account # 011-448-0448

Purpose of Appropriation

The Youth Fund appropriation will be used to support activities and services to Boston youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Schools, the Boston Public Library, Health and Hospitals, and the Jobs and Community Services division of EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and educational programs for high-risk students and dropouts.

FY96 Performance Objectives

- To hire maximum number of youth who call the Hopeline.
- To remove debris from clean-up sites in a timely manner.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
	Youth Fund	3,788,397	3,500,000	3,500,000	1.0	48,300	3,451,700
	Total Department	3,788,397	3,500,000	3,500,000	1.0	48,300	3,451,700

Selected Service Indicators	Personnel FTEs	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
			Actual	Actual	Actual	Actual	Projected	PIOS
			535,000	4,274,955	3,747,384	3,788,397	3,500,000	3,500,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To coordinate summer youth programs to maintain the number of youths employed and the number of sites cleaned up.	FY95 goals have been achieved with 2,868 youth employed and 3,500 sites cleaned up.

Description of Services

The Fund will be used to support employment opportunities and other activities of the Boston Youth Campaign programs, including two summer components, the Boston Youth Clean-up Corps (B.Y.C.C.) and the Community-Based Organization (C.B.O.). In addition, the Fund provides funding for educational programs for high-risk youth.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc./Dec 95 vs 96
Personal Services	0100. Permanent Employees				48,300	48,300
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services				48,300	48,300
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs					
	Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation	3,747,384	3,788,397	3,500,000	3,451,700	-48,300
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	3,747,384	3,788,397	3,500,000	3,451,700	-48,300
	Grand Total	3,747,384	3,788,397	3,500,000	3,500,000	

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY		QUOTA
Executive Director	MO8	1.00	1.00	47,695			1.00	47,695
Total		1.00	1.00	47,695	0.00	0	1.00	47,695
				PLUS:	DIFFERENTIAL PAYMENTS			0
					COLLECTIVE BARGAINING			0
					OTHER			605
				MINUS:	SALARY SAVINGS		0.00	0
					FY 96 TOTAL REQUEST		1.00	48,300

Program 1. Youth Fund

Account # 011-448-0448-YF

Program Description

The Youth Fund will be used to support educational and employment opportunities and other activities to assist Boston youth. A major beneficiary of the Fund is the Boston Youth Summer Jobs Program. The program offers two components, the Boston Youth Clean-up Corps which supplies young people to help clean up sites throughout the City, and the Community-Based Organization which provides youth to assist non-profit agencies. The Fund provides funding for educational programs to assist high-risk students and dropouts.

Program Objectives

- To hire maximum number of youth who call the Hopeline.
- To remove debris from clean-up sites in a timely manner.

Program Outcomes

	FY95 Projected	FY96 PLOS
Number of youth hired.	2,868	3,000
Total tons removed	800	850

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota						1
Prog Expenditures	535,000	4,274,955	3,747,384	3,788,397	3,500,000	3,500,000
Comm Org Req Summer Yth Wrkers		511	220	123	110	150
Summer Youth Employed		2,154	2,728	2,791	2,868	3,000
Sites Cleaned Up		2,277	3,600	3,146	3,500	3,800

OFFICE OF THE CHIEF FINANCIAL OFFICER

Chief Financial Officer

John Simmons — Chief Financial Officer

Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, will be assured by the CFO.

Major FY96 Goals

- To coordinate the City's financial processes under the operating budget plan, the capital budget plan, and externally funded proposals to ensure proper administering, accounting, and controls.
- To improve the financial links between tax assessment and collection, revenue receipt and expenditure, and debt management and operating funds.

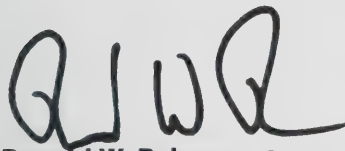
Operating Budget	Department Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
FY96 Recommended Budget							
	Assessing Department	4,615,265	4,821,250	4,792,000	106.0	4,015,300	776,700
	Auditing Department	1,285,242	1,339,230	1,418,000	35.0	1,347,300	70,700
	Office of Budget Management	2,272,561	2,161,041	2,117,000	40.0	1,566,150	550,850
	Execution of Courts	9,689,210	8,400,000	8,500,000			8,500,000
	Office of Labor Relations	410,282	447,800	468,400	11.0	421,740	46,660
	Retirement Board	1,081,200	1,123,800	1,361,000	35.0	1,260,800	100,200
	Treasury Department	3,210,877	2,554,182	2,794,000	63.0	2,088,800	705,200
	Workers' Compensation Service	313,940	511,400	513,000	13.0	469,700	43,300
	Medicare Payments	1,185,706	1,490,000	1,620,000			1,620,000
	Pensions and Annuities - City	7,200,000	7,200,000	6,900,000			6,900,000
	Pensions and Annuities - County	520,592	600,000	550,000			550,000
	Workers' Compensation Fund	4,261,720	3,800,000	3,729,000			3,729,000
	Total Cabinet	36,046,595	34,448,703	34,762,400	303.0	11,169,790	23,592,610

Cabinet History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	9,619,359	9,843,662	10,546,521	11,047,490	500,969
	0110. Emergency Employees	92,115	62,833	27,000	34,600	7,600
	0120. Overtime	42,395	110,096	105,474	67,700	-37,774
	0160. Unemployment Comp	16,773	11,423	12,000	8,000	-4,000
	0170. Workmen's Comp	4,861	13,653	8,000	12,000	4,000
	Total Personal Services	9,775,503	10,041,668	10,698,995	11,169,790	470,795
Contractual Services	0210. Communications	127,277	116,417	147,375	133,400	-13,975
	0220. Light, Heat & Power	16,930	22,728	29,800	29,800	
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	68,830	70,200	97,949	95,220	-2,729
	0280. Transport of Persons	8,089	7,338	11,000	13,900	2,900
	0290. Misc Contractual Svcs	514,240	954,636	1,002,892	935,420	-67,472
	Total Contractual Services	735,367	1,171,319	1,289,016	1,207,740	-81,276
Supplies & Materials	0300. Auto Energy Supp	2,350	3,106	5,000	2,500	-2,500
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	423,809	453,581	469,900	518,300	48,400
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	8,134	17,416	14,750	22,150	7,400
	Total Supplies & Materials	434,293	474,103	489,650	542,950	53,300
Current Chgs & Oblig	0450. Aid To Veterans		39,286	17,740	106,800	89,060
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges	404,315	421,847	432,677	419,520	-13,157
	Total Current Chgs & Oblig	404,315	461,133	450,417	526,320	75,903
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	72,744	10,426	9,525	5,600	-3,925
	0590. Misc Equipment	417,490	129,776	20,100	10,000	-10,100
	Total Equipment	490,234	140,202	29,625	15,600	-14,025
Other	0600. Special Appropriation	22,101,607	23,758,170	21,491,000	21,300,000	-191,000
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	22,101,607	23,758,170	21,491,000	21,300,000	-191,000
Current Chgs & Oblig	0470. Indemnification					
	Total Current Chgs & Oblig	404,315	461,133	450,417	526,320	75,903
	Grand Total	33,941,319	36,046,595	34,448,703	34,762,400	313,697

Assessing

Assessing Department



Ronald W. Rakow — Commissioner
Account # 011-136-0136

Department Mission

The mission of the Assessing Department is to accurately assess property and to provide information to the public.

FY96 Performance Objectives

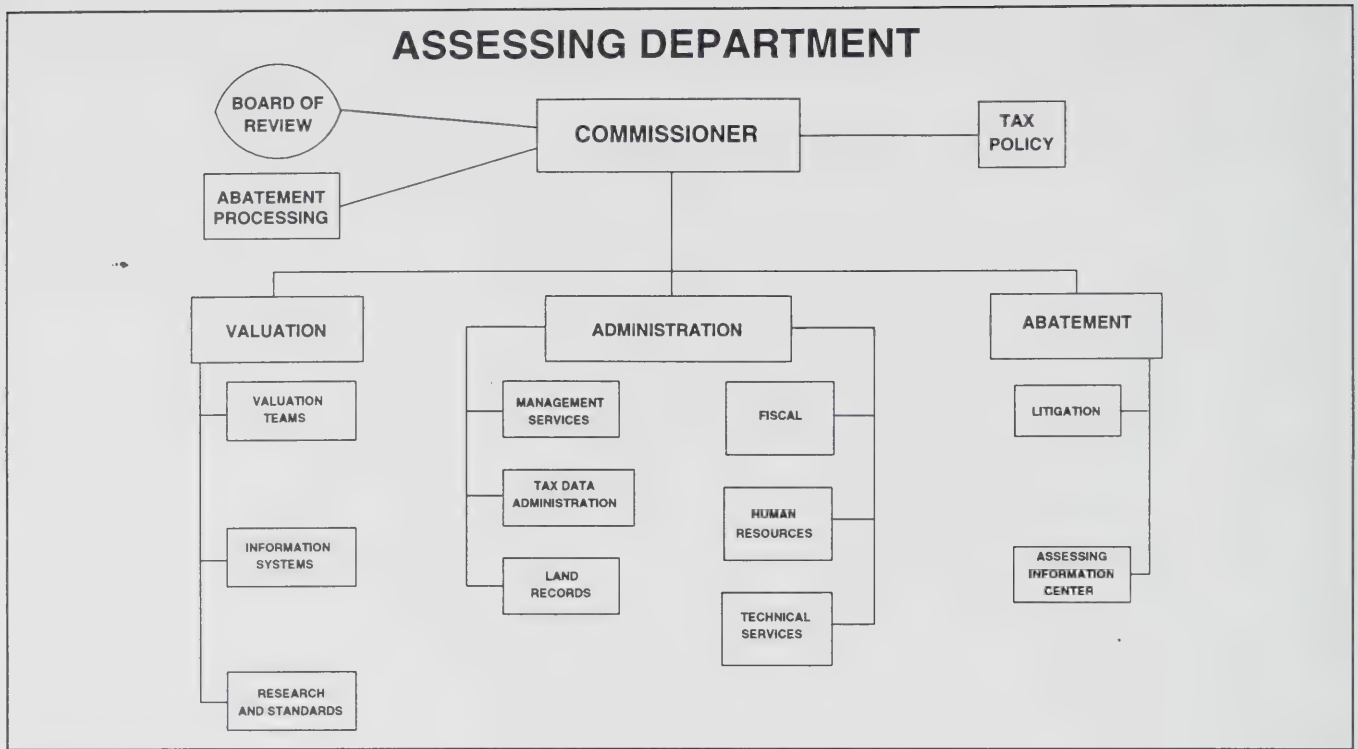
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve customer inquiries in a timely manner.
- To resolve abatements in a timely and responsive manner.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Administration	1,535,310	1,542,780	1,589,800	36.0	1,484,700	105,100
	Valuation	2,281,099	2,369,640	2,418,400	52.0	1,841,900	576,500
	Abatement	798,856	908,830	783,800	18.0	688,700	95,100
	Total Department	4,615,265	4,821,250	4,792,000	106.0	4,015,300	776,700
External Funds Budget	Project Name						
	Boston Water and Sewer Commission Tax Title Account	38,640	38,640	38,640		38,640	
	MUNICIPAL INCENTIVE GRANT	15,000					
	Total	53,640	38,640	38,640		38,640	

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PL05
	Personnel FTEs	112	102	100	100	109	106
	Dept Expenditures	5,211,137	4,770,463	4,709,892	4,615,265	4,821,250	4,792,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To assess all real and personal property so that the coefficient of dispersion for sales models is less than 10%.	Single family homes = 7.73%; Two family homes = 7.53%; Three family homes = 7.62%; Condominiums = 8.77%.
	To update the legal ownership and sales file of properties transferred during CY94 maintaining an accuracy rate of at least 97%.	3,647 transactions have been updated with an accuracy rate of 99%.
	To resolve 98% of residential, 50% of first-time commercial, and 25% of prior year commercial assessment valuation disputes within the statutorily mandated timeframes.	Data for this goal are generated during the abatement filing period which runs from January 1995 to April 1995.
	To verify the interior data characteristics of 10% of all taxable real estate maintaining an accuracy rate of at least 90%.	Start of quality control project has been delayed until July 1995.
	To respond to taxpayer inquiries with at least 80% of preliminary responses made within 3 days and 90% of formal resolutions made within 60 days.	100% of preliminary responses have been made within 3 days; 97% of formal resolutions have been made within 60 days.

ASSESSING DEPARTMENT



Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, s. 100-104
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A
- Abatement of Back Taxes, MGLA c. 58, s. 8
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56
- Annual Assessment, MGLA c. 59, s. 23
- Proposition 2 1/2, MGLA c. 59, s. 21C
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c.29, s. 2 M-O, 67-71

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department also administers the motor vehicle excise tax. In addition, the Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and exemptions, and related property description data.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services						
	0100. Permanent Employees	3,512,393	3,663,275	3,915,100	3,985,300	70,200
	0110. Emergency Employees	68,130	29,609			
	0120. Overtime	6,188	61,543	49,680	10,000	-39,680
	0160. Unemployment Comp		9,368	12,000	8,000	-4,000
	0170. Workmen's Comp	4,649	10,273	8,000	12,000	4,000
	Total Personal Services	3,591,360	3,774,068	3,984,780	4,015,300	30,520
Contractual Services						
	0210. Communications	66,101	56,845	59,080	61,000	1,920
	0220. Light, Heat & Power	16,930	22,728	29,800	29,800	
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	46,798	49,951	71,990	70,500	-1,490
	0280. Transport of Persons	2,701	1,091	2,000	2,000	
	0290. Misc Contractual Svcs	172,669	177,368	178,000	142,500	-35,500
	Total Contractual Services	305,199	307,981	340,870	305,800	-35,070
Supplies & Materials						
	0300. Auto Energy Supp	2,350	3,106	5,000	2,500	-2,500
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	34,411	46,620	50,250	60,500	10,250
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,249	3,244	5,750	5,900	150
	Total Supplies & Materials	39,010	52,970	61,000	68,900	7,900
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase		17,700	17,740	17,700	-40
	0490. Other Current Charges	371,780	387,844	399,860	374,300	-25,560
	Total Current Chgs & Oblig	371,780	405,544	417,600	392,000	-25,600
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	402,543	74,702	17,000	10,000	-7,000
	Total Equipment	402,543	74,702	17,000	10,000	-7,000
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		4,709,892	4,615,265	4,821,250	4,792,000	-29,250

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Commissioner		1.00	1.00	79,690			1.00	79,690
Executive Assistant (ASN)	MM12	1.00	1.00	61,840			1.00	61,840
Assistant Corporation Counsel	MM10	1.00	1.00	64,580			1.00	64,580
Executive Assistant (ASN)	MM10	3.00	3.00	188,920			3.00	188,920
Executive Assistant	MM10	1.00	1.00	48,400	-1.00	-48,400		
Assistant Corporation Counsel	MM8	1.00	1.00	52,790			1.00	52,790
Principal Admin. Assistant	MM8	15.00	15.00	790,080		2,310	15.00	792,390
Sr D P System Analyst	MM8	2.00	2.00	107,280			2.00	107,280
Data Processing Info. Manager	MM6	1.00	2.00	88,470			2.00	88,470
Data Processing System Anl	MM6	2.00	2.00	92,440			2.00	92,440
Senior Administrative Analyst	MM6	1.00	1.00		-1.00			
Administrative Assistant	MM5	1.00	1.00	42,910			1.00	42,910
Administrative Assistant (ASN)	MM5	3.00	3.00	128,110			3.00	128,110
Property Util. Officer	MM5	1.00	1.00	34,370			1.00	34,370
EDP Input Output Specialist	MM4	1.00	1.00		-1.00			
Administrative Secretary	MM3	1.00	1.00	34,990			1.00	34,990
Asst. Dir. of Asses. Plan M.	R19	1.00	1.00	52,270			1.00	52,270
Senior Assistant Assessor	R18	7.00	7.00	298,410	-1.00	-39,820	6.00	258,590
Senior Research Analyst	R18	3.00	3.00	123,330			3.00	123,330
Assistant Assessor	R16	10.00	12.00	416,370			12.00	416,370
Junior Assessing Draftsman	R16	4.00	4.00	149,690			4.00	149,690
Administrative Assistant	R15	4.00	4.00	140,030			4.00	140,030
Administrative Analyst	R14	5.00	5.00	156,900			5.00	156,900
Administrative Assistant	R14	2.00	3.00	81,920			3.00	81,920
Administrative Secretary	R14	5.00	5.00	146,980			5.00	146,980
Head Clerk/Secretary	R14	1.00	1.00	27,890			1.00	27,890
Personnel Officer	R14	1.00	1.00	31,280			1.00	31,280
Head Administrative Clerk	R13	1.00	1.00	22,040			1.00	22,040
Senior Computer Operator	R13	1.00	1.00	29,000			1.00	29,000
Title Examiner	R13	5.00	5.00	143,040			5.00	143,040
Administrative Assistant	R12	6.00	8.00	188,660			8.00	188,660
Head Clerk Secretary	R12							
Head Clerk	R11	8.00	10.00	232,400			10.00	232,400
Property Officer (ASN)	R8	2.00	2.00	47,680			2.00	47,680
Total		102.00	110.00	4,102,760	-4.00	-85,910	106.00	4,016,850
				PLUS:				
				DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				51,630
				MINUS:				
				SALARY SAVINGS		0.00		83,180
				FY 96 TOTAL REQUEST			106.00	3,985,300

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	25,281	28,000	28,000	28,000	
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits	10,640	10,640	10,640	10,640	
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs					
	Total Personal Services	35,921	38,640	38,640	38,640	
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs					
	Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
		Total Supplies & Materials				
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
		Total Current Chgs & Oblig				
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment		15,000			
		Total Equipment		15,000		
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
		Total Other				
	Grand Total	35,921	53,640	38,640	38,640	

External Funds Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA
Senior Computer Operator	R13			28,000			28,000
Total		0.00	0.00	28,000	0.00	0	28,000
				PLUS:	DIFFERENTIAL PAYMENTS		0
					COLLECTIVE BARGAINING		0
					OTHER		0
				MINUS:	SALARY SAVINGS	0.00	0
					FY 96 TOTAL REQUEST	0.00	28,000

Program 1. Administration

Emmanuel Dikibo — Manager
Account # 011-136-0136-AS

Program Description

The Administration Program provides administrative, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology including computerization. In addition, all ownership and physical description changes to real property are maintained by the Tax Data Administration and Land Records units.

- Annually updates approximately 13,000 property changes recorded at the Suffolk County Registry of Deeds onto Department's ownership history file.
- Provides a minimum of 90 job-related training opportunities for 15 assessors, 25 managers, and 50 technical and clerical staff to learn and develop their work skills.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve customer inquiries in a timely manner.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. reduction in ownership history file office correction rate.</i>		2.5%
<i>Pct. decrease in the deed transaction lag time (150 days to 75 days).</i>		50%
<i>Pct. of public requests to the Commissioner's office responded to in 3 days or less.</i>		80%
<i>Pct. requests to Commissioner resolved within 60 days.</i>		90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	59	51	38	37	37	36
<i>Prog Expenditures</i>	2,268,290	1,741,471	1,533,937	1,535,310	1,542,780	1,589,800
<i>Pct Vendor Pmts w/in 20 Days</i>	70	83	86	90	74	74
<i>Avg Sick Leave Per Emp</i>	11	9	11	9	9	9
<i>Lost Days Due to Injury</i>		197	37	130		
<i>Transaction Record Updates</i>	46,497	19,577	19,405	17,000	18,000	13,000
<i>Resp to Taxpayer Inq w/i 72 H</i>	94	91	96	86	94	
<i>Form Resol Inq w/i 60 Days</i>	99	100	99	96	97	

Program 2. Valuation

Richard Carlson — Manager
Account # 011-136-0136-AS

Program Description

The Valuation Program values and records the full and fair cash value of all real and personal property in the City of Boston as of January 1, of each year. Program staff also conducts research to develop sales models for use in valuing properties.

- Field reviews approximately 2,500 parcels.
- Analyzes and cross-references approximately 4,500 Personal Property Forms of List.
- Mails a "Sales Verification" questionnaire to half of the estimated 8,000 calendar 1994 new property owners; analyzes the two-thirds that will be returned.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.

Program Outcomes

	FY95 Projected	FY96 PLOS
Field Review of maintenance properties.	100%	100%
Major error rate resulting from maintenance property data quality review.	2%	2%
Minor error rate resulting from maintenance property data quality review.	5%	5%
Major errors discovered through data quality survey of random samples of residential properties.	2%	2%
Minor errors discovered through data quality survey of random samples of residential properties.	2%	5%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	65	50	53	54	52	52
Prog Expenditures	2,513,798	2,320,621	2,400,845	2,281,099	2,369,640	2,418,400
Parcels Commit to Collector	125,016	128,604	128,526	124,996	138,000	127,942
Pers Prop Accts Comm Coll Off	10,280	9,597	9,139	10,442	10,500	10,600
New Taxable Parcels Identified		820	640	600	600	600
New Personal Prop Accts Ident			347	250	250	250
Incr in Pilot Revenues	7	25	6	5	5	5
New Pilot Agreements		2	5	3	3	5

Program 3. Abatement

Valarie Ifill — Manager
Account # 011-136-0136-AS

Program Description

The Abatement Program reviews all abatement and exemption applications for consistency with state laws and fair market standards. It defends assessed valuations at the State Appellate Tax Board and administers motor vehicle excise taxes and abatements. It also handles the initial processing of all applications for any abatement issued by the Department.

- 8,000 abatement applications filed annually.
- Approximately 75 special abatement cases filed annually.
- Provides Collecting Division with motor vehicle excise tax tape for purpose of sending excise tax bills to correct addresses; 6 to 8 mailings per year totalling approximately 336,000 bills.

Program Objectives

- To resolve customer inquiries in a timely manner.
- To resolve abatements in a timely and responsive manner.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of property verification mail inquiries answered within 15 days.</i>	100%	100%
<i>Pct. of motor vehicle excise abatements processed within 15 days.</i>	100%	100%
<i>Pct. reduction in abandoned phone calls at Assessing Information Center.</i>	2%	2%
<i>Pct. of residential abatement applications with information requests processed within 90 days of filing.</i>	100%	100%
<i>Pct. of first time commercial filers with information requests processed within 90 days of filing.</i>	50%	50%
<i>Pct. reduction in the outstanding liability for assessed values of prior year abatement cases.</i>	25%	25%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	10	7	20	20	20	18
<i>Prog Expenditures</i>	429,049	708,371	775,110	798,856	908,830	783,800
<i>Avg MGLA c. 58 s. 8 Caseload</i>	106	70	45	54	80	
<i>Clause Exemption Files Updated</i>		7,706	8,266	7,263	7,158	7,500

External Funds Projects

Boston Water and Sewer Commission Tax Title Account

Project Mission

To collect delinquent water and sewer charges in a timely manner by committing those charges as taxes to the third quarter tax bill each year.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

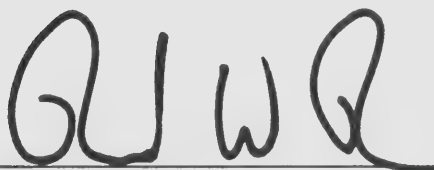
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Auditing

Auditing Department



Sally D. Glora— City Auditor
Account # 011-131-0131

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

FY96 Performance Objectives

- To provide administrative and human resource support to all Department programs.
- To review, process, and record financial transactions in a timely fashion.
- To ensure the financial records of the City are complete and accurate.

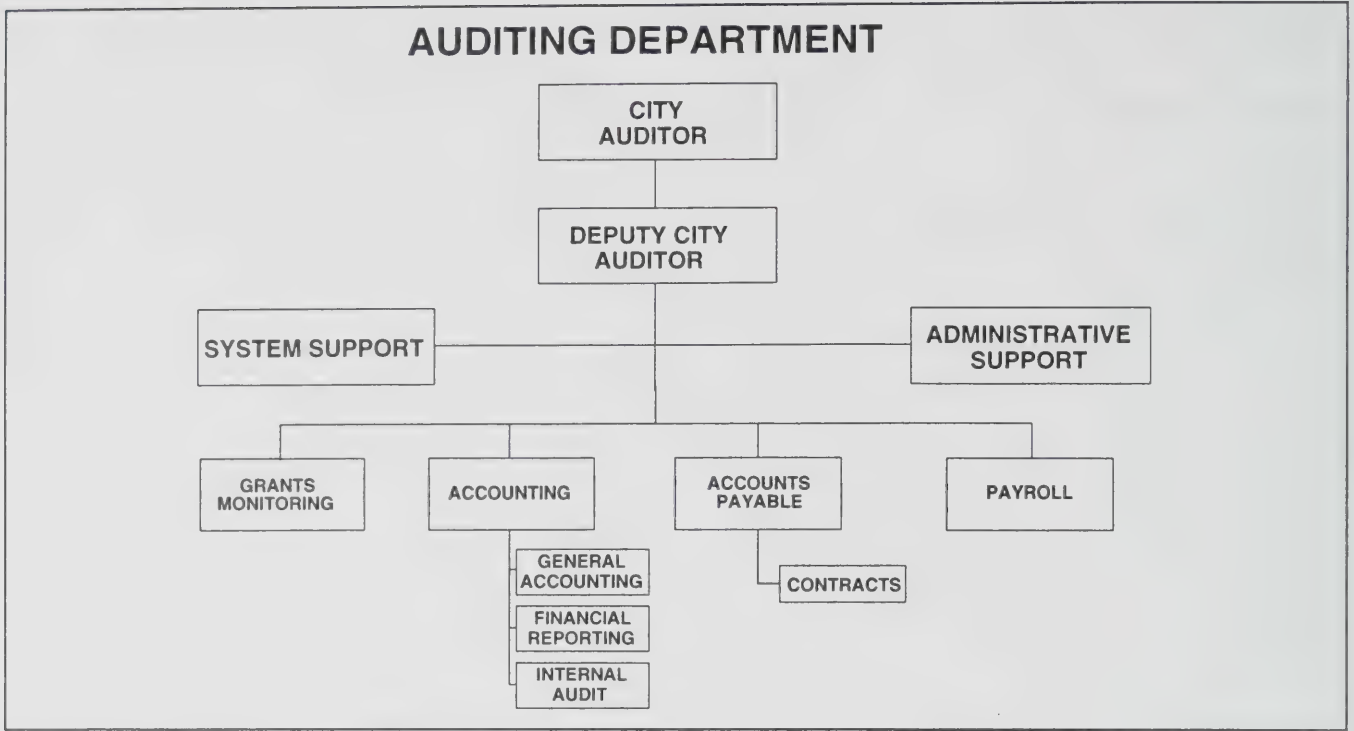
Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Administration	347,676	308,990	333,600	6.0	319,400	14,200
	Accounting	312,383	331,339	352,600	8.0	336,400	16,200
	Payroll	142,917	154,339	164,400	4.3	154,400	10,000
	Grants Monitoring	63,781	88,578	87,700	2.0	82,700	5,000
	Accounts Payable	418,485	455,984	479,700	14.8	454,400	25,300
	Total Department	1,285,242	1,339,230	1,418,000	35.0	1,347,300	70,700

External Funds Budget	Project Name	Total	Total	Total 96	Funded Quota	Personnel	Non-Personnel
		Actual '94	Budgeted '95				
	Central Artery/third Harbor Tunnel	5,600	15,000	8,588		8,588	
	Capital Project Accounting		18,010	16,000		16,000	
	Total	5,600	33,010	24,588		24,588	

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	37	36	34	32	36	35
	Dept Expenditures	1,419,788	1,301,982	1,256,349	1,285,242	1,339,230	1,418,000

FY95 Goal	Achievement YTD
To process vendor payments within 5 days of receipt from departments.	On average, 94% of vendor payments have been processed within 5 days of receipt from departments.
To ensure a 90% satisfaction rating by departments on technical assistance, timeliness, and reports produced.	Survey instrument under development.
To maintain reporting records and controls to ensure 100% compliance with statutory time limits and access requirements.	100% compliance with statutory limits and access requirements.

AUDITING DEPARTMENT



Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,169,994	1,219,447	1,262,200	1,332,300	70,100
	0110. Emergency Employees	7,838	5,488	6,000	6,800	800
	0120. Overtime	6,221	5,262	6,870	8,200	1,330
	0160. Unemployment Comp	8,210				
	0170. Workmen's Comp					
	Total Personal Services	1,192,264	1,230,197	1,275,070	1,347,300	72,230
Contractual Services	0210. Communications	9,041	8,254	12,965	8,200	-4,765
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	4,267	4,413	5,700	4,800	-900
	0280. Transport of Persons	295	327	1,300	1,500	200
	0290. Misc Contractual Svcs	20,843	21,776	30,900	23,400	-7,500
	Total Contractual Services	34,446	34,769	50,865	37,900	-12,965
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	8,534	6,898	7,320	6,800	-520
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	1,669	768	1,000	1,000	
	Total Supplies & Materials	10,204	7,666	8,320	7,800	-520
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				20,600	20,600
	0490. Other Current Charges	4,596	3,461	3,700	3,000	-700
	Total Current Chgs & Oblig	4,596	3,461	3,700	23,600	19,900
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	3,328	9,148	1,275	1,400	125
	0590. Misc Equipment	11,511				
	Total Equipment	14,839	9,148	1,275	1,400	125
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	1,256,349	1,285,242	1,339,230	1,418,000	78,770

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
City Auditor		1.00	1.00	79,694			79,694
Deputy City Auditor	MM11	1.00	1.00	69,882			69,882
Assistant City Auditor	MM9	2.00	2.00	121,466			121,466
Prin. Administrative Assistant	MM8	1.00	1.00	52,569			52,569
Sr. D P System Analyst	MM8	1.00	1.00	56,475			56,475
Senior Administrative Analyst	MM6	6.00	6.00	267,428			267,428
Senior Personnel Officer	MM5	1.00	1.00	42,908			42,908
Supervisor Accounting	MM5	2.00	2.00	85,816			85,816
Assistant Principal Accountant	MM3	1.00	1.00	35,335			35,335
Senior Research Analyst	MM3	2.00	2.00	70,670			70,670
Administrative Secretary	R14	1.00	1.00	31,072			31,072
Assistant Principal Accountant	R14	5.00	5.00	143,699			143,699
Senior Accountant	R13	6.00	6.00	170,745			170,745
Head Account Clerk	R11	5.00	5.00	123,482			123,482
Total		35.00	35.00	1,351,241	0.00	0	1,351,241
				PLUS:			
				DIFFERENTIAL PAYMENTS			0
				COLLECTIVE BARGAINING			0
				OTHER			13,389
				MINUS:			
				SALARY SAVINGS		0.00	32,330
				FY 96 TOTAL REQUEST		35.00	1,332,300

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	30,239	5,600	33,010	24,588	-8,422
	0110. Emergency Employees					
	0120. Overtime					
	0150. Fringe Benefits					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	0180. Indirect Costs					
	Total Personal Services	30,239	5,600	33,010	24,588	-8,422
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs					
	Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0470. Indemnification					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	30,239	5,600	33,010	24,588	-8,422

Program 1. Administration

John Devlin — Manager
Account # 011-131-0131-AU

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

- An average of 40 inquiries are handled daily from constituents, vendors, representatives from City departments, and other governmental agencies.
- Personnel records for 35 employees are continually updated and maintained.
- An average of 75 personnel transactions are prepared and completed within 5 days notice of employment, change of status, or benefits due.
- An average of 120 procurement documents and 200 invoices are prepared and submitted for processing.
- An average of 50 special reports are created and issued at the request of City and County departments.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of personnel paperwork accurately and completely processed within 5 days.</i>	95%	95%
<i>Pct. of procurement paperwork accurately and completely processed within 3 days.</i>	95%	95%
<i>Pct. of vendor invoices accurately and completely processed within 3 days.</i>	95%	95%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	8	7	7	6	6	6
<i>Prog Expenditures</i>	406,451	298,842	312,536	347,676	308,990	333,600
<i>Personnel Transactions</i>					75	75
<i>Avg Sick Leave Per Emp</i>	10	9	7	6	8	8
<i>Lost Days Due to Injury</i>					19	

Program 2. Accounting

Coleman C. Flaherty — *Manager*
 Account # 011-131-0131-AU

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments.

- Maintains approximately 200 distinct funds, 84 appropriation accounts, and 500 individual department and agency accounts.
- Processes and controls approximately 1,200 appropriation and expenditure transfers.
- Provides audit and review services to the City's 50 departments focusing on internal control structure.
- Audits and reviews result in 35-50 significant recommendations annually.

Program Objectives

- To review, process, and record financial transactions in a timely fashion.
- To ensure the financial records of the City are complete and accurate.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of monthly departmental reports distributed within 8 days of month's end.</i>	100%	100%
<i>Pct. of General Fund transfers completed within 3 days.</i>	95%	95%
<i>Pct. of account reconciliations completed within 5 days of the monthly closing date.</i>		85%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	9	9	9	8	8	8
<i>Prog Expenditures</i>	392,500	372,318	311,337	312,383	331,339	352,600
<i>Reports Distributed</i>					15,600	15,600
<i>Monthly Financial Statements</i>	12	12	12	12	12	12

Program 3. Payroll

Dennis Coughlin — Manager
Account # 011-131-0131-AU

Program Description

The primary responsibility of the Payroll Program is to audit all City payrolls completely, accurately, and on time, and to provide technical assistance in this process. The program audits payrolls for nearly 20,000 employees and 50 City departments and agencies. The program processes an average of 330 weekly payrolls and 170 monthly payrolls.

- Payrolls audited for nearly 20,000 employees and 50 City departments/agencies.
- Audits an average of 175 weekly payrolls (including School Department) and 125 biweekly payrolls.
- Audits an average of 40 WAC payrolls per week and 130 MAC payrolls.
- Conducts payroll audits every 1 to 2 months for fraud detection.

Program Objectives

- To review, process, and record financial transactions in a timely fashion.
- To ensure the financial records of the City are complete and accurate.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of weekly payrolls reviewed within 2 days.</i>	100%	100%
<i>Pct. of Additional Compensation payrolls reviewed within 4 days.</i>	90%	90%
<i>Pct. of payrolls posted to LGFS within 7 days of the pay period close date.</i>	90%	90%
<i>Pct. of payrolls properly authorized.</i>	100%	100%
<i>Pct. of payrolls returned for correction.</i>	3%	3%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	5	4	4	4	4	4
<i>Prog Expenditures</i>	156,745	134,422	140,930	142,917	154,339	164,400
<i>Weekly Payrolls Processed</i>					17,100	17,100
<i>MAC Payrolls Processed</i>					4,550	4,550
<i>% Wkly Payrlls Proc within 2 Days</i>	100	100	100	100	100	100
<i>% MAC Payrolls Proc within 4 Days</i>	97	100	83	90	90	90

Program 4. Grants Monitoring

Mary L. Raysor — *Manager*
 Account # 011-131-0131-AU

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City and County departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs.

- Monitors approximately 1,000 grants with a dollar value of approximately \$1 billion.
- Monitors grant expenditures against the grant budget and approves budgetary changes on an average of 1,000 transfers annually.
- Reviews grants for compliance both on-and off-site on an average of 10 grants annually.
- Oversees and coordinates the City's annual single audit for federal financial assistance programs, evaluates 3% of the programs' total expenditures during the fiscal year.

Program Objectives

- To review, process, and record financial transactions in a timely fashion.
- To ensure the financial records of the City are complete and accurate.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of transfers processed within 4 days.</i>	85%	85%
<i>Pct. of all grant accounts closed within 180 days of the budgeted end date.</i>	50%	85%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	3	2	2	2	2	2
<i>Prog Expenditures</i>	84,463	82,124	89,435	63,781	88,578	87,700
<i>Grants Closed</i>					300	200

Program 5. Accounts Payable

Dennis Coughlin — Manager
Account # 011-131-0131-AU

Program Description

The Accounts Payable Program is responsible for processing all City procurement and payment documents completely, accurately, and on time while maintaining expenditure control to limit deficit spending.

- Maintains expenditure control for all funds for 50 agencies/departments.
- Audits an average of 80,000 payments processed each year.
- Processes an average of 57,000 pre-encumbrance and encumbrance transactions each year.

Program Objectives

- To review, process, and record financial transactions in a timely fashion.
- To ensure the financial records of the City are complete and accurate.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of vendor invoices processed within 5 days of receipt from department.</i>	90%	90%
<i>Pct. of encumbrances processed within 3 days of receipt from department.</i>	80%	80%
<i>Pct. of contracts routed within 3 days of receipt from department.</i>	90%	90%
<i>Pct. of vendor invoices held in suspense.</i>		4%
<i>Pct. of vendor checks returned.</i>		3%
<i>Pct. of encumbrances held in suspense.</i>		5%
<i>Pct. of contracts held in suspense.</i>		5%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	18	15	16	16	16	15
<i>Prog Expenditures</i>	379,629	414,277	402,111	418,485	455,984	479,700
<i>Contracts Processed</i>					4,000	4,000
<i>Vendor Invoices Processed</i>						80,000

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The mission within the Auditing Department is to provide all financial support services to the Central Artery/Tunnel project.

Capital Project Accounting

Project Mission

This project provides all accounting services, specifically debt and interest payments and debt obligation accounting, for the City's capital projects.

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

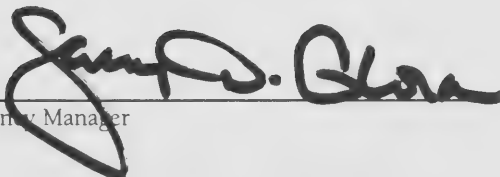
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

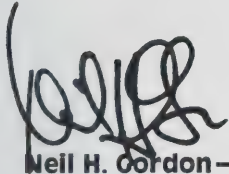
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of Budget Management

Office of Budget Management



Neil H. Gordon — Director
Account # 011-140-0141

Department Mission

The Office of Budget Management allocates all financial resources available to the City through the operating budget and capital plan, enabling the City to deliver the best mix of services and to purchase the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

FY96 Performance Objectives

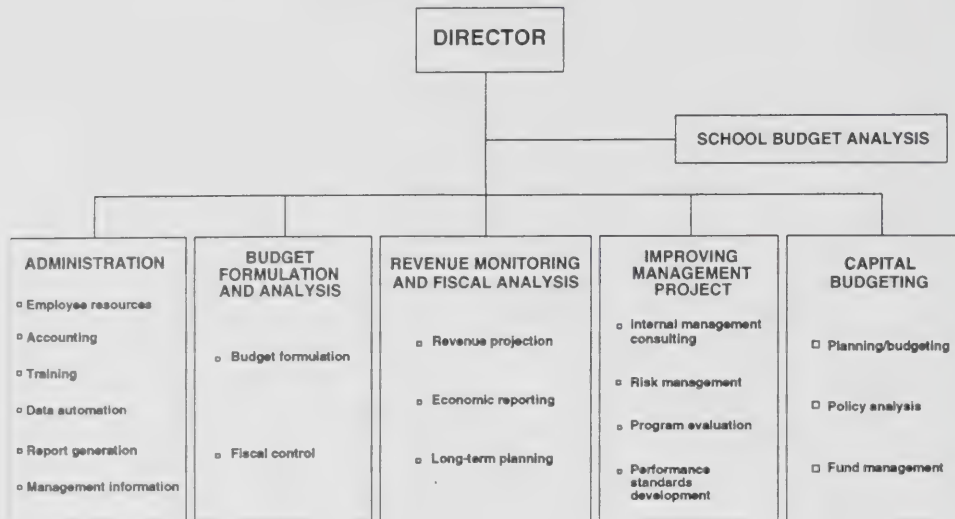
- To maintain operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced operating budget that achieves its stated objectives.
- To develop an effective method for accurately determining cost of services.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To reduce costs and/or develop new revenue sources totalling \$6 million.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage a capital appropriation system.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
					FY96 Recommended Budget		
	Administration	985,622	825,587	734,000	9.8	393,200	340,800
	Budget Formulation and Analysis	904,806	849,718	717,700	11.8	612,000	105,700
	Revenue Monitoring & Fiscal Analysis	71,057	117,965	118,000	2.0	103,250	14,750
	Improving Management Project	113,605	150,135	264,300	5.5	237,600	26,700
	Capital Budgeting	197,471	217,636	283,000	11.0	220,100	62,900
	Total Department	2,272,561	2,161,041	2,117,000	40.0	1,566,150	550,850

Selected Service Indicators	Personnel FTEs	Dept Expenditures	FY91	FY92	FY93	FY94	FY95	FY96
			Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs		47	41	39	42	37	40
	Dept Expenditures		2,294,949	1,871,527	1,867,796	2,272,561	2,161,041	2,117,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To ensure the City's budget is well managed and maintains an "A" bond rating.	"A" bond rating by Moody's and S&P. (last bond issue was 9/1/94)
	To control, by coordinating City-wide risk management projects, the cost increase in areas of risk to less than the rate of inflation.	Risk cost increases kept to 50% of medical inflation.
	To implement management improvement projects to save the City more than \$1 million.	\$3.2 million YTD; \$5.6 million projected
	To reduce the costs of OBM monitoring functions by 10%.	Monitoring costs reduced by 10.4%.

OFFICE OF BUDGET MANAGEMENT



Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment)
- Reserve Fund, Ch. 701, s. 7, Acts of 1986
- Budget Allotment Process and Reallocations, Ch. 180, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1956
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office develops policies with respect to expenditures and improving the operating budget and capital plan as planning documents, and assists line departments to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Def 95 vs 96
Personal Services						
	0100. Permanent Employees	1,590,009	1,631,564	1,482,868	1,546,150	63,282
	0110. Emergency Employees	3,747		10,000	10,000	
	0120. Overtime	5,032	19,390	17,000	10,000	-7,000
	0160. Unemployment Comp	8,562				
	0170. Workmen's Comp		3,380			
	Total Personal Services	1,607,351	1,654,334	1,509,868	1,566,150	56,282
Contractual Services						
	0210. Communications	13,818	17,092	23,991	15,000	-8,991
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	4,809	303	4,100	3,400	-700
	0280. Transport of Persons	768		1,300	2,000	700
	0290. Misc Contractual Svcs	223,814	532,415	597,100	492,000	-105,100
	Total Contractual Services	243,210	549,810	626,491	512,400	-114,091
Supplies & Materials						
	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	6,941	7,629	12,000	8,100	-3,900
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	2,649	11,272	6,000	3,250	-2,750
	Total Supplies & Materials	9,590	18,900	18,000	11,350	-6,650
Current Chgs & Oblig						
	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				20,300	20,300
	0470. Indemnification					
	0490. Other Current Charges	5,290	5,223	6,182	6,800	618
	Total Current Chgs & Oblig	5,290	5,223	6,182	27,100	20,918
Equipment						
	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	2,355	44,294	500		-500
	Total Equipment	2,355	44,294	500		-500
Other						
	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	1,867,796	2,272,561	2,161,041	2,117,000	-44,041

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	
Supervisor of Budgets		1.00	1.00	74,712			74,712
Executive Assistant	MM12	1.00	1.00	71,508			71,508
Executive Assistant	MM10	2.00	2.00	129,811			129,811
Principal Budget Analyst	MM9	3.00	3.00	182,200			182,200
Principal Admin Assistant	MM8				2.00	99,576	99,576
Prinicpal Admin Assistant	MM8	1.00	1.00	54,837			54,837
Senior Budget Analyst	MM8	1.00	1.00	56,475			56,475
Senior Employee Devel Analyst	MM8	1.00	1.00	56,475	-1.00	-56,475	
Data Processing System Manager	MM7	1.00	1.00	50,822			50,822
Management Analyst	MM6	5.00	6.00	230,325			230,325
Principal Personnel Officer	MM6	1.00	1.00	46,852			46,852
Principal Research Analyst	MM6	1.00	1.00	45,976			45,976
Senior Administrative Analyst	MM6	2.00	2.00	93,704	1.00	46,852	140,556
Systems Analyst	MM6				1.00	35,000	35,000
Senior Research Analyst	MM5	1.00	1.00	39,148			39,148
Deputy Director	MO14	1.00	1.00	71,949			71,949
Budget Supervisor	MO8	1.00	1.00	50,714			50,714
Executive Assistant	MO8		1.00	36,696			36,696
Senior Finance Manager	MO8	1.00	1.00	50,714			50,714
Budget Policy Analyst	MO6	4.00	4.00	146,547			146,547
Financial Analyst	MO5	2.00	2.00	60,637			60,637
Secretary I	MO3	1.00	1.00	29,571			29,571
Administrative Secretary	R17	2.00	2.00	60,029			60,029
Administrative Secretary	R14	1.00	1.00	24,630			24,630
Head Clerk	R11	1.00	1.00	26,820			26,820
Total		35.00	37.00	1,691,152	3.00	124,953	1,816,105
PLUS:				DIFFERENTIAL PAYMENTS		0	
				COLLECTIVE BARGAINING		0	
				OTHER		26,413	
MINUS:				SALARY SAVINGS		0.00	
				FY 96 TOTAL REQUEST		<u>40.00</u>	
						<u>1,546,150</u>	

Program 1. Administration

Neil H. Gordon — Manager
Account # 011-140-0141-BP

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

Program Objectives

- To maintain operational efficiency of the department to support achievement of department objectives.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of departmental invoices sent to Auditing within 5 days of receipt date.</i>		95%
<i>Pct. of available regular hours worked.</i>		90%
<i>Pct. of required reports submitted on schedule.</i>		100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	14	9	9	9	5	10
<i>Prog Expenditures</i>	608,230	529,691	530,962	985,622	825,587	734,000
<i>Pct Vendor Pmts w/in 20 Days</i>	74	72	77	65	71	71
<i>Avg Sick Leave Per Emp</i>	5	5	4	6	6	6
<i>Lost Days Due to Injury</i>				9		

Program 2. Budget Formulation and Analysis

Diane MacDonald — Manager
Account # 011-140-0141-BP

Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff also monitors service delivery across City departments and analyzes program and fiscal management issues throughout City government.

Program Objectives

- To ensure a balanced operating budget that achieves its stated objectives.
- To develop an effective method for accurately determining cost of services.
- To implement a strategic planning process to effectively plan for capital and operating investments.

Program Outcomes

	FY95 Projected	FY96 PLOS
Balanced budget for FY97 that reflects a fully coordinated goals and budget process submitted by 4/10/96.		1
Year-end pct. variance between quarterly spending projections and actual spending.	0%	0%
Pct. of all City departments outcome indicators containing 12 or more months of reported data.		70%
One fully developed cost of service indicator per department.		43
Strategic goal-setting process completed by 6/30/96.		1

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	21	20	19	17	16	12
Prog Expenditures	1,140,323	970,088	995,671	904,806	849,718	717,700

Program 3. Revenue Monitoring & Fiscal Analysis

James Kennedy — Manager
Account # 011-140-0141-BP

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Program Objectives

- To ensure a balanced operating budget that achieves its stated objectives.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. by which actual revenues exceed revenue estimates in the original adopted budget.</i>	+1.4%	+1%
<i>Dollars generated by updated fine and fee structure.</i>		\$200,000

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	1	2	2	2	2	2
<i>Prog Expenditures</i>	160,192	114,962	102,931	71,057	117,965	118,000

Program 4. Improving Management Project

Diane MacDonald — Manager
Account # 011-140-0141-BP

Program Description

The Improving Management Project encourages organizational changes or operational improvements which increase the productivity of City departments. The program assists departments and cabinets in establishing performance standards to determine the effectiveness of programs. It staffs the Risk Management Council and coordinates efforts to reduce the costs associated with risk. The program also provides staff expertise to address the specific department needs to achieve management or operational improvements, inform policy setting and decision-making, and enhance citizen satisfaction with City services.

Program Objectives

- To reduce costs and/or develop new revenue sources totalling \$6 million.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Project benefits realized; cost reductions, revenue increases from operational improvements.</i>	\$5M	\$6M
<i>Pct. of organizational or policy analyses completed to client department's satisfaction.</i>	100%	100%
<i>Risk management cost increase as a percentage of medical inflation.</i>	50%	<100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>				3	4	5
<i>Prog Expenditures</i>				113,605	150,135	264,300

Program 5. Capital Budgeting

Andrew Warren — *Manager*
Account # 011-416-0416-CB

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares multi-year capital plans, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenues including bonds, grants, and trust funds.

- The current Capital Plan outlines \$788 million in investments which includes over 427 projects in 16 different City departments.

Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To ensure timely submission of the annual capital plan update.
- To effectively manage a capital appropriation system.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Debt service costs as a percent of operating expenditures.</i>		7%
<i>Number of studies developed.</i>		3
<i>Strategic goal-setting process completed by 6/30/96.</i>		1
<i>Submission of capital budget by 3/15/96.</i>		1
<i>Pct. of funds expended in accordance with bond requirements.</i>		100%
<i>Pct. of anticipated external revenue realized.</i>		100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	11	10	9	11	10	11
<i>Prog Expenditures</i>	386,204	256,786	238,232	197,471	217,636	283,000

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

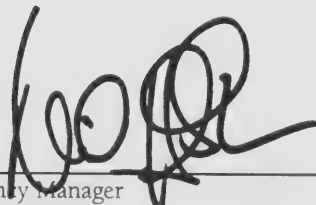
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Employee Benefits

Medicare Payments

Account # 011-139-0139

Purpose of Appropriation

The Medicare Payments appropriation supports federal regulations which extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

This appropriation is broken down as follows: City expense \$1,600,000; County expense \$20,000.

		Total Actual '94	Total Budgeted '95	Total '96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Recommended Budget		
	Medicare Payments	1,185,706	1,490,000	1,620,000			1,620,000
	Total Department	1,185,706	1,490,000	1,620,000			1,620,000
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	<i>Fund Expenditures</i>	1,380,911	1,446,690	1,468,065	1,185,706	1,490,000	1,620,000

Pensions and Annuities — City

Account # 011-374-0374-PA

Purpose of Appropriation

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 600 individuals currently in the City's non-contributory system. They are members of the 4% pension system and those who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939.

		Total Actual '94	Total Budgeted '95	Total 96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Recommended Budget		
	<i>Pensions and Annuities - City</i>	7,200,000	7,200,000	6,900,000			6,900,000
	<i>Total Department</i>	7,200,000	7,200,000	6,900,000			6,900,000
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	<i>Fund Expenditures</i>	7,788,132	6,926,996	7,369,559	7,200,000	7,200,000	6,900,000

Pensions and Annuities — County

Account # 014-749-1375-PC

Purpose of Appropriation

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

		Total Actual '94	Total Budgeted '95	Total 96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY95 Recommended Budget		
	<i>Pensions and Annuities - County</i>	520,592	600,000	550,000			550,000
	Total Department	520,592	600,000	550,000			550,000
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	<i>Fund Expenditures</i>	701,252	679,565	592,831	520,592	600,000	550,000

Workers' Compensation Fund

Account # 011-341-0342-WC

Purpose of Appropriation

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in industrial accidents. This account provides prompt payment of compensation benefits, medical treatment, and rehabilitation for City and County employees with permanent injuries resulting from work-related accidents. Benefits for employees incurring temporary injuries are paid by the individual City and County departments. The account also covers the City's state-mandated contributions to the Public Trust Fund, a fund of the Commonwealth whose proceeds are used to pay cost of living adjustments, second injury compensation, and other reimbursements.

This appropriation is broken down as follows: City expense \$2,979,000; County expense \$750,000.

		Total Actual '94	Total Budgeted '95	Total 96	Funded Quota	Personnel	Non-Personnel
Operating Budget	<i>Program Name</i>				FY96 Recommended Budget		
	Workers' Compensation Fund	4,261,720	3,800,000	3,729,000			3,729,000
	Total Department	4,261,720	3,800,000	3,729,000			3,729,000
		FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Selected Service Indicators	Fund Expenditures	3,607,916	4,391,449	3,818,663	4,261,720	3,800,000	3,729,000

Execution of Courts

Execution of Courts

Account # 011-333-0333-00

Department Mission

The Executions of Courts appropriation primarily provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatement cases and medical bills for disabled police and fire retirees.

Operating Budget	Program Name	Total	Total	Total	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95	96	Quota		
					FY96 Recommended Budget		
	Execution of Courts	9,689,210	8,400,000	8,500,000			8,500,000
	Total Department	9,689,210	8,400,000	8,500,000			8,500,000
		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
Selected Service Indicators	Fund Expenditures	6,731,040	10,233,521	7,976,337	9,689,210	8,400,000	8,500,000

Description of Services

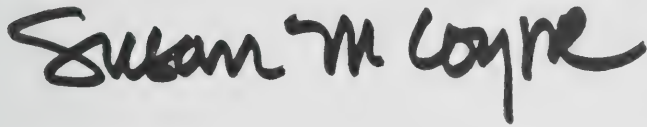
This is an account through which payments for damage claims and reimbursements are paid.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services					
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other	7,976,337	9,689,210	8,400,000	8,500,000	100,000
Grand Total		7,976,337	9,689,210	8,400,000	8,500,000	100,000

Labor Relations

Office of Labor Relations



Susan M. Coyne — Supervisor
Account # 011-140-0147

Department Mission

From a management perspective, the mission of the Office of Labor Relations is to create and promote a work environment that fosters an efficient and effective relationship between labor and management.

FY96 Performance Objectives

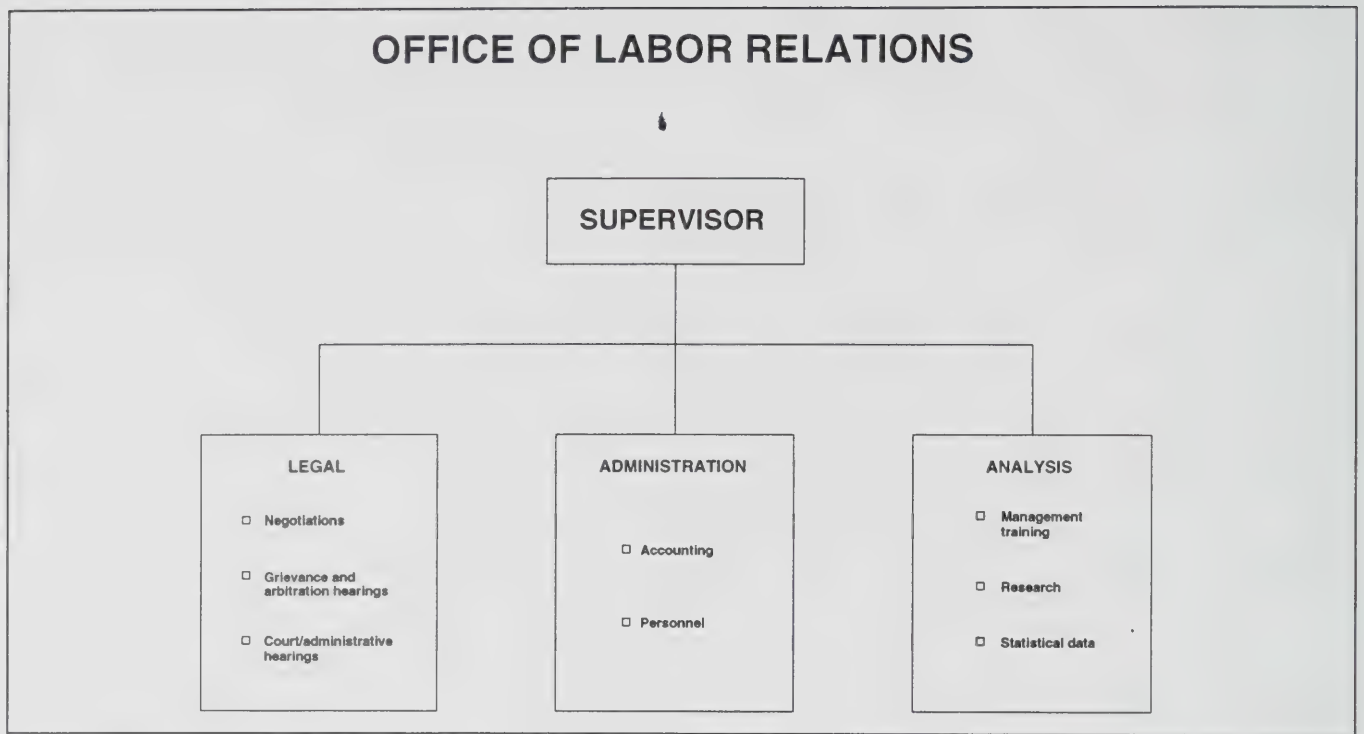
- To train all supervisory personnel in general as well as in specific aspects of labor relations.
- To administer contracts.
- To fulfill bargaining obligations.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
					FY96 Recommended Budget		
	Labor Relations	410,282	447,800	468,400	11.0	421,740	46,660
	Total Department	410,282	447,800	468,400	11.0	421,740	46,660

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	7	8	9	9	10	11
	Dept Expenditures	390,088	358,350	352,403	410,282	447,800	468,400

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To facilitate departmental reorganizations and consolidations to minimize and resolve labor issues.	Ongoing active participation in negotiations on 6 such issues.
	To fulfill departmental requests for advice within 24 hours.	100% of departmental requests for advice have been responded to within 24 hours.

OFFICE OF LABOR RELATIONS



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/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office negotiates and administers collective bargaining agreements with 21 unions and 40 bargaining units covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor-management relations.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	324,414	340,402	431,133	421,740	-9,393
	0110. Emergency Employees		10,612			
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	324,414	351,014	431,133	421,740	-9,393
Contractual Services	0210. Communications	2,428	2,282	4,250	2,600	-1,650
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	995	1,505	2,025	2,020	-5
	0280. Transport of Persons					
	0290. Misc Contractual Svcs	22,936	38,870	8,892	16,320	7,428
	Total Contractual Services	26,359	42,657	15,167	20,940	5,773
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	1,319	1,558	1,500	2,000	500
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials	1,319	1,558	1,500	2,000	500
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase		12,900		14,700	14,700
	0490. Other Current Charges	175	401		9,020	9,020
	Total Current Chgs & Oblig	175	13,301		23,720	23,720
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	136	1,752			
	Total Equipment	136	1,752			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	352,403	410,282	447,800	468,400	20,600

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS			FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Supervisor of Labor Relations		1.00	1.00	69,732			1.00	69,732
Deputy Director	MM9		1.00	58,450			1.00	58,450
Asst. Corp. Counsel 3	MM8	4.00	4.00	162,970			4.00	162,970
Administrative Assistant (LR)	MM5	2.00	2.00	84,175			2.00	84,175
Labor Relations Analyst	MM4	1.00	1.00	35,672			1.00	35,672
Legal Secretary	R14	2.00	2.00	53,366			2.00	53,366
Total		10.00	11.00	464,365	0.00	0	11.00	464,365
PLUS: DIFFERENTIAL PAYMENTS								0
COLLECTIVE BARGAINING								0
OTHER								5,250
MINUS: SALARY SAVINGS								0.00
FY 96 TOTAL REQUEST								<u>11.00</u>
								<u>421,740</u>

Program 1. Labor Relations

Susan M. Coyne — *Manager*
Account # 011-140-0147-LR

Program Description

The Office of Labor Relations represents the Mayor and City/County departments in all labor relation matters before state and federal courts, state agencies, and in various other forums. The Office also advises City managers and supervisors on labor-management relations and in matters of general labor relations law.

- Negotiates and administers approximately 36 collective bargaining agreements with approximately 21 local unions, covering 12,000 employees.
- Handles an average of 300 grievance hearings and 350 administrative hearings annually.

Program Objectives

- To train all supervisory personnel in general as well as in specific aspects of labor relations.
- To administer contracts.
- To fulfill bargaining obligations.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of appropriate department personnel trained in general as well as specific labor relations within FY96.</i>		90%
<i>Pct. of requests for advice answered within twenty-four hours.</i>		100%
<i>Pct. of department compliance cases determined through grievance procedure.</i>		TBR
<i>Pct. of bargaining obligations completed by reaching resolution.</i>		60%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	8	8	8	10	11	11
<i>Prog Expenditures</i>	390,088	358,350	352,403	410,282	447,800	468,400
<i>% Written Decisions In 2 Wks</i>	52	71	97	97	97	
<i>Pct Vendor Pmts w/in 20 Days</i>	73	67	63	74	57	57
<i>Avg Sick Leave Per Emp</i>	2	6	11	14	15	10

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

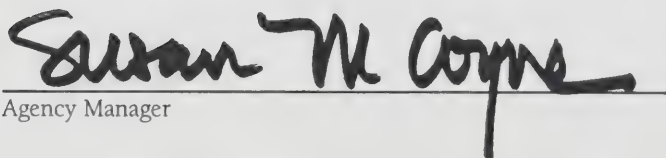
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

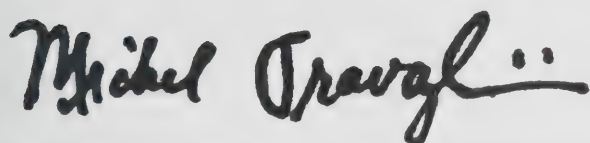
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Retirement Board

Retirement Board



Michael Travaglini —
Executive Officer
Account # 011-192-0192

Department Mission

The mission of the State-Boston Retirement System (SBRS) is to ensure the City has sufficient financial resources to meet its retirement obligations to City employees, and to provide active employees with accurate, timely member services.

FY96 Performance Objectives

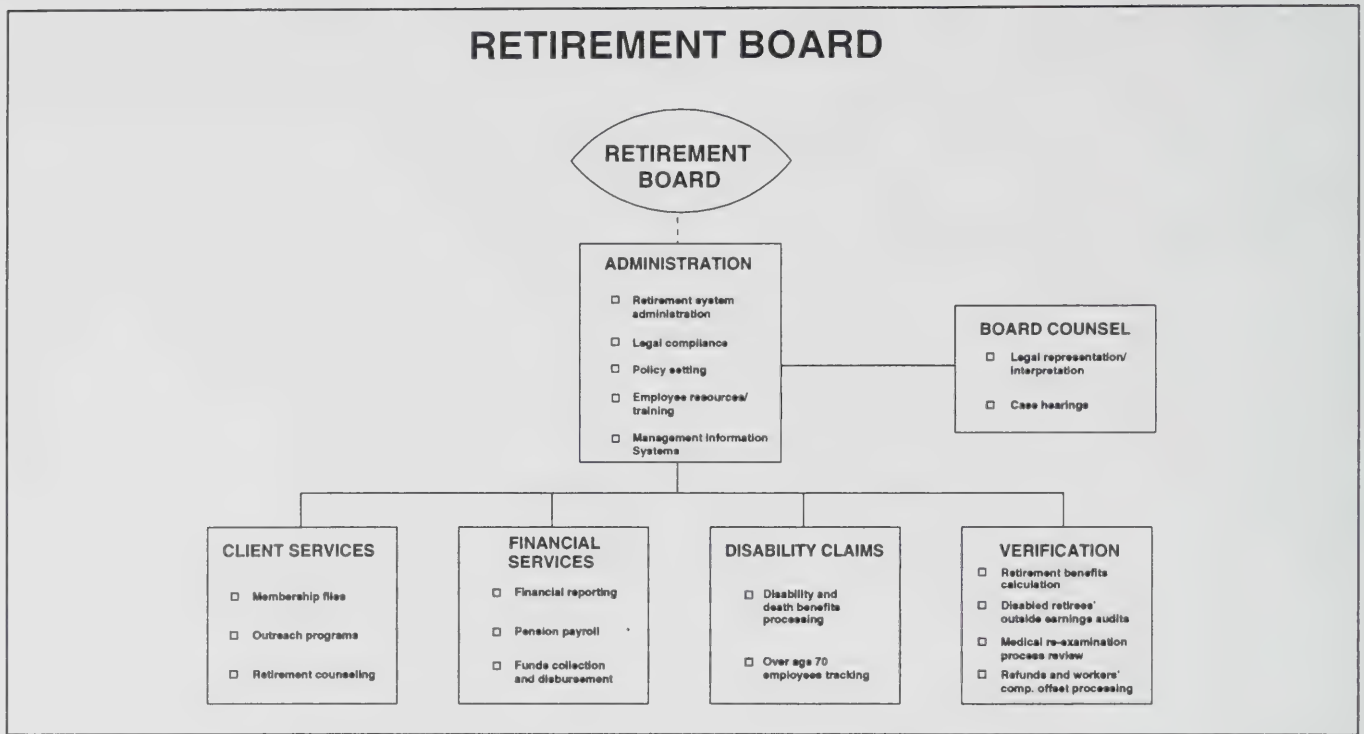
- To actively manage assets in order to obtain the highest possible return on investment.
- To provide active employees and retirees with accurate, timely member services.
- To provide Board Members and the City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.
- To distribute pension benefits in a timely fashion.
- Together with the other risk management departments, to minimize risk-related costs.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Administration	267,128	305,637	341,800	9.0	337,800	4,000
	Client Services	249,798	255,269	290,600	9.0	290,600	
	Financial Operations	292,372	293,125	419,300	10.0	348,000	71,300
	Disability Claims	101,725	101,368	119,400	3.0	94,500	24,900
	Verification/Reporting	170,177	168,401	189,900	4.0	189,900	
	Total Department	1,081,200	1,123,800	1,361,000	35.0	1,260,800	100,200

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	30	30	31	30	32	35
	Dept Expenditures	1,878,285	1,129,615	1,076,634	1,081,200	1,123,800	1,361,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To realize a portfolio rate of return in excess of 8%, and achieving a place within the top 25% of Massachusetts' public pension funds.	Portfolio rate of return 0.37% YTD.
	To ensure that all regular retirees receive checks within 10 days of month's end.	100%
	To realize an 85% satisfaction rating by members receiving retirement counseling and services.	Customer survey currently under development.
	Together with the other risk management departments, to keep the increase in risk costs below the rate of inflation.	TBR

RETIREMENT BOARD



Authorizing Statutes

- Contributory Retirement System for Public Employees, MGLA c. 32s . 1-104; Ch. 697, Acts of 1987
- Boston Retirement Act, Ch. 521, Acts of 1922 as amended
- Rules and Regulations, 840 CMR

Description of Services

The Retirement Board serves the members and retirees of the City and its agencies, including the Boston School Department, Boston Water and Sewer Commission, the Boston Redevelopment Authority and the Boston Housing Authority. The Board also distributes monthly pension benefits to approximately 14,000 retirees and directs the management of the City's \$1.4 billion pension fund.

Department History

		FY 95 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,076,634	1,081,200	1,123,800	1,260,800	137,000
	0110. Emergency Employees					
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	1,076,634	1,081,200	1,123,800	1,260,800	137,000
Contractual Services	0210. Communications					
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip					
	0280. Transport of Persons					
	0290. Misc Contractual Svcs				100,200	100,200
	Total Contractual Services				100,200	100,200
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat					
	0370. Clothing Allowance					
	0390. Misc Supp & Mat					
	Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase					
	0490. Other Current Charges					
	Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment					
	Total Equipment					
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	1,076,634	1,081,200	1,123,800	1,361,000	237,200

Program 1. Administration

Michael Travaglini — Manager
Account # 011-192-0192-RT

Program Description

The Administration Program administers the State-Boston Retirement System (SBRS) in accordance with MGLA c. 32 s. 1-104. The program invests and directs management of assets, interprets retirement law, and recommends policies to the Retirement Board.

- Manages \$1.4 billion pension fund which is fully invested in diversified asset categories.
- Responds to several hundred written inquiries from members and retirees within a 10 day turnaround.
- Provides legal services in response to 1,300 inquiries and approximately 200 appeals of litigation and disability cases annually.

Program Objectives

- To actively manage assets in order to obtain the highest possible return on investment.

Program Outcomes

	FY95 Projected	FY96 PLOS
Annual portfolio rate of return.	8%	8%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	6	6	6	6	7	6
Prog Expenditures	438,154	425,139	283,233	267,128	305,637	341,800
Avg Sick Leave Per Emp	6	8	6	7	6	6
Lost Days Due to Injury	20					
Pct Vendor Pmts w/in 20 Days	100	100	100	100	100	

Program 2. Client Services

Edward O'Brien — Manager
Account # 011-192-0192-RT

Program Description

The Client Services Program serves as liaison to more than 20,000 active members. The program is responsible for file creation and membership identification, records management, and contribution tracking. The program also educates members and retirees about retirement benefits.

- Serves as SBRS liaison to 17,000 active members.
- Accommodates over 1,800 walk-in clients and answers 2,600 phone requests yearly.
- Enrolls over 1,900 new members and processes over 1,900 refunds per year.
- Calculates over 300 creditable service buy-backs or redeposits annually.
- Initiates over 445 superannuation retirement applications per annum.

Program Objectives

- To provide active employees and retirees with accurate, timely member services.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of new members enrolled within 10 days of hire.</i>		100%
<i>Pct. of applicants who receive refund checks within 60 days of application.</i>		100%
<i>Pct. of members provided with retirement benefit estimates within 48 hours of request.</i>		100%
<i>Pct. of members receiving first benefit payment within 45 days of application.</i>		100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	9	6	9	9	9	9
<i>Prog Expenditures</i>	267,215	92,346	227,733	249,798	255,269	290,600
<i>Members in Seminars & Sessions</i>	1,597	921	1,392	1,367	527	1,200

Program 3. Financial Operations

Daniel A. Indiciani— *Manager*
 Account # 011-192-0192-RT

Program Description

The Financial Operations Program maintains accounting records pertaining to cash transactions, pension distributions, reimbursements from other retirement systems, and investment of the SBRS assets. The program also prepares and distributes monthly and annual financial statements and various reports for the Board's Executive Officer and other departments.

- Distributes \$14.5 million in monthly pension benefits to 14,500 recipients.
- Manages direct deposit of pension checks for 5,600 recipients.
- Collects \$33 million in teachers pension reimbursements for the City of Boston from the State Teachers Retirement System and \$16 million COLA from state.
- Recovers over \$45,000 in unclaimed funds annually.
- Tracks performance of \$1.4 billion fund and its 21 investment managers.
- Verifies status of 600 students as "dependent children."

Program Objectives

- To provide Board Members and the City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.
- To distribute pension benefits in a timely fashion.

Program Outcomes

	FY95 Projected	FY96 PLOS
Monthly financial statements distributed within 14 days of month's end.		100%
Monthly pension checks distributed within 10 days of month's end.		100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	10	8	9	9	9	10
Prog Expenditures	793,011	269,755	296,786	292,372	293,125	419,300
Invoices To City & State Agen	121	118	87	102	120	120

Program 4. Disability Claims

Michael Collins — *Manager*
 Account # 011-192-0192-RT

Program Description

The Disability Claims Program processes all claims for disability retirement and accidental death benefits.

- Provides initial counseling to over 120 disability applicants per annum.
- Processes 20 approved disability cases per year.
- Adjusts 100 survivors' benefits per annum.
- Coordinates 100 medical panels per year.
- Assigns 20 review officer hearings per annum.
- Oversees the "Over-age 70" employee medical certification program of 150 employees.

Program Objectives

- To distribute pension benefits in a timely fashion.
- Together with the other risk management departments, to minimize risk-related costs.

Program Outcomes

	FY95 Projected	FY96 PLOS
Disability cost increases as a percentage of inflation.	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	5	4	3	3	3	3
Prog Expenditures	166,304	133,380	99,422	101,725	101,368	119,400
Avg. Days Proc CI Surv Dth Ben	44	37	62	129	150	150
Avg. Days Proc CI Disab Retmt	190	187	183	221	180	180

Program 5. Verification/Reporting

Charles R. Curran — Manager
Account # 011-192-0192-RT

Program Description

The Verification/Reporting Program ensures the proper distribution and ongoing receipt of retirement or refunded benefits.

- Calculates over 600 retirement applications annually.
- Issues warrants for 1,900 refunds and/or transfers per annum.
- Processes over 1,000 indemnification requests per year.
- Performs in excess of 400 desk reviews of disability retirement cases annually.
- Audits 2,500 disability retirees for excess outside earnings.

Program Objectives

- To distribute pension benefits in a timely fashion.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of disability applications processed within 180 days.</i>		100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	8	5	4	4	4	4
<i>Prog Expenditures</i>	213,602	208,995	169,460	170,177	168,401	189,900

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

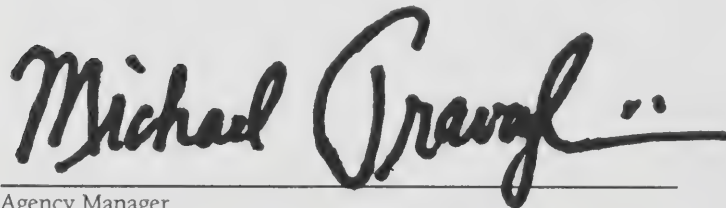
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent inaccordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Treasury

Treasury Department

John Simmons —
Collector-Treasurer
Account # 011-137

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

FY96 Performance Objectives

- To optimize the return on invested City funds.
- To maximize collection of current year real estate and personal property taxes.
- To pay all registered interest and registered debt of the City.
- To maximize collection of delinquent taxes.
- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll checks accurately and on time.
- To complete the annual tax certification and tax taking on delinquent properties.
- To monitor and reconcile all withheld taxes.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Operating Budget	Division Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
		FY96 Recommended Budget					
	Treasury Division	969,398	1,169,219	1,342,000	33.0	1,018,700	323,300
	Collecting Division	2,241,479	1,384,963	1,452,000	30.0	1,070,100	381,900
	Total Department	3,210,877	2,554,182	2,794,000	63.0	2,088,800	705,200

External Funds Budget	Project Name	Total	Total	Total 96	Funded Quota	Personnel	Non-Personnel
		Actual '94	Budgeted '95				
	Boston Water and Sewer Commission Billings	90,000	90,000	90,000			90,000
	Total	90,000	90,000	90,000			90,000

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	63	61	58	58	62	63
	Dept Expenditures	3,325,675	3,063,939	3,076,833	3,210,877	2,554,182	2,794,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To maintain a collection rate of 98% for current year taxes.	95% of first and second quarter taxes collected by 12/31/94.
	To maximize the City's return on investments to exceed the Federal Funds Rate.	Treasury Department has a return on investments of 4.94% while the Federal Funds Rate was 4.72%.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	1,693,522	1,638,797	1,889,405	2,049,300	159,895
	0110. Emergency Employees					
	0120. Overtime	24,954	23,901	31,924	39,500	7,576
	0160. Unemployment Comp		2,055			
	0170. Workmen's Comp	212				
	Total Personal Services	1,718,688	1,664,754	1,921,329	2,088,800	167,471
Contractual Services	0210. Communications	29,780	26,628	40,089	40,000	-89
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	11,158	13,497	13,534	13,500	-34
	0280. Transport of Persons	4,326	5,893	6,400	6,400	
	0290. Misc Contractual Svcs	45,110	169,635	158,000	158,000	
	Total Contractual Services	90,373	215,653	218,023	217,900	-123
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	367,740	386,216	388,150	429,700	41,550
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	1,139	1,908	2,000	2,000	
	Total Supplies & Materials	368,878	388,124	390,150	431,700	41,550
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase		8,686		31,000	31,000
	0490. Other Current Charges	21,462	22,412	22,030	21,900	-130
	Total Current Chgs & Oblig	21,462	31,098	22,030	52,900	30,870
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	1,280	1,278	1,650	1,700	50
	0590. Misc Equipment		9,028			
	Total Equipment	1,280	10,306	1,650	1,700	50
Other	0600. Special Appropriation	876,152	900,942	1,000	1,000	
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	876,152	900,942	1,000	1,000	
	Grand Total	3,076,833	3,210,877	2,554,182	2,794,000	239,818

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
Collector Treasurer		1.00	1.00	85,000			1.00	85,000
Deputy Collector Treasurer			1.00	70,000			1.00	70,000
1st Asst. Collector Treasurer	MM11	2.00	2.00	139,764			2.00	139,764
2nd Asst. Collector Treasurer	MM9	2.00	2.00	121,466			2.00	121,466
Executive Secretary	MM9	1.00	1.00	60,733			1.00	60,733
Principal Admin. Assistant	MM8				1.00	56,475	1.00	56,475
Supervisor Accounting	MM8	3.00	3.00	169,425			3.00	169,425
Principal Admin. Assistant	MM6	8.00	8.00	359,695			8.00	359,695
Senior Administrative Asst	MM5	3.00	3.00	125,735			3.00	125,735
Senior Research Analyst	MM3	1.00	1.00	35,335			1.00	35,335
Principal Accountant	R16	4.00	4.00	123,444			4.00	123,444
Administrative Assistant	R15	3.00	3.00	105,882			3.00	105,882
Senior Programmer	R15	1.00	1.00	35,057			1.00	35,057
Tax Title Supervisor	R15	2.00	2.00	70,588			2.00	70,588
Administrative Analyst	R14	1.00	1.00	31,375			1.00	31,375
Administrative Secretary	R14		1.00	27,084			1.00	27,084
Asst. Principal Accountant	R14	2.00	2.00	50,934			2.00	50,934
Refund Teller	R14	1.00	1.00	24,557			1.00	24,557
Deputy Collector	R13	6.00	6.00	167,093			6.00	167,093
Head Administrative Clerk	R13	1.00	1.00	29,008			1.00	29,008
Senior Accountant	R13	3.00	3.00	78,797			3.00	78,797
Teller	R13	7.00	7.00	192,365			7.00	192,365
Field Collector	R11	1.00	1.00	26,813			1.00	26,813
Head Clerk	R11	2.00	2.00	44,264			2.00	44,264
Principal Account Clerk	R8	3.00	3.00	70,365			3.00	70,365
Accountant	R11	2.00	2.00	53,460			2.00	53,460
Total		60.00	62.00	2,298,239	1.00	56,475	63.00	2,354,714
				PLUS:				
				DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				19,005
				MINUS:				
				SALARY SAVINGS		0.00		324,419
				FY 96 TOTAL REQUEST		63.00		2,049,300

External Funds History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0150. Fringe Benefits 0160. Unemployment Comp 0170. Workmen's Comp 0180. Indirect Costs Total Personal Services					
Contractual Services	0210. Communications 0220. Light, Heat & Power 0230. Water & Sewer 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	90,000 90,000	90,000 90,000	90,000 90,000	90,000 90,000	
Supplies & Materials	0300. Auto Energy Supp 0320. Food Supplies 0330. Heat Supp & Mat 0340. Household Supp & Mat 0350. Medical, Dental, Etc 0360. Office Supp & Mat 0370. Clothing Allowance 0390. Misc Supp & Mat Total Supplies & Materials					
Current Chgs & Oblig	0450. Aid To Veterans 0460. Equipment Lease/Purchase 0470. Indemnification 0490. Other Current Charges Total Current Chgs & Oblig					
Equipment	0500. Automotive Equip 0560. Office Furn & Equip 0590. Misc Equipment Total Equipment					
Other	0600. Special Appropriation 0700. Struct & Improvements 0800. Land & Non-Structural Total Other					
Grand Total		90,000	90,000	90,000	90,000	

External Funds Projects

Boston Water and Sewer Commission Billings

Project Mission

These funds come from water and sewer billings, and are dedicated to computer costs in the Treasury Department.

Treasury Division

John Simmons — Division Head
Account # 011-137-0138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

FY96 Performance Objectives

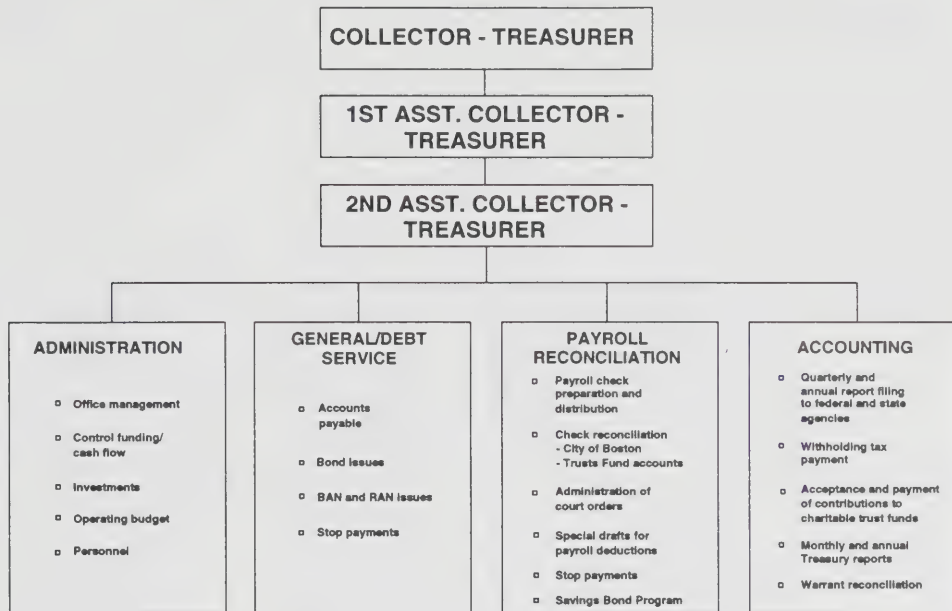
- To optimize the return on invested City funds.
- To pay all registered interest and registered debt of the City.
- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll checks accurately and on time.
- To monitor and reconcile all withheld taxes.

Operating Budget	Program Name	Total	Total	Total 96	FundedQuota	Personnel	Non-Personnel
		Actual '94	Budgeted '95				
						FY96 Budget	
	Administration	392,107	518,308	637,200	9.0	454,600	182,600
	General Service/Debt Service	193,297	206,488	260,200	5.0	182,400	77,800
	Payroll/Reconciliation	288,426	309,229	318,900	8.0	270,700	48,200
	Accounting	95,567	135,194	125,700	11.0	111,000	14,700
	Total Division	969,398	1,169,219	1,342,000	33.0	1,018,700	323,300

Division Outcomes		FY95	FY96
		Projected	PLOS
	Pct. by which return on City's investments exceeds federal funds rate.		0+
	Pct. of interest and principal paid by due date.	100%	100%
	Pct. of accounts reconciled within 30 days of receipt of statements.	80%	80%
	Pct. of pay days checks are released from the Treasury Division by 10:30 am.	90%	90%
	Pct. of withheld taxes paid on due date.	100%	100%

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	Budget
	Personnel FTEs	28	31	28	29	32	33
	Div Expenditures	1,045,613	975,042	941,096	969,398	1,169,219	1,342,000
	Avg Var vs Fed Funds Rate			18	0		

TREASURY DIVISION



Description of Services

The Treasury Division has custody of all cash and investments of the City of Boston. The Division pays vendors, interest and principal to bondholders, salaries to employees, and payroll deductions to agencies. Additionally, the Division reports W-2, 1099, and 941 E information to the Internal Revenue Service and the Commonwealth.

Division History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	773,375	706,937	899,937	1,007,300	107,363
	0110. Emergency Employees					
	0120. Overtime	1,445	3,088	3,824	11,400	7,576
	0160. Unemployment Comp		2,055			
	0170. Workmen's Comp					
	Total Personal Services	774,820	712,080	903,761	1,018,700	114,939
Contractual Services	0210. Communications	6,165	5,359	19,084	19,100	16
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	5,011	5,239	5,034	5,000	-34
	0280. Transport of Persons	4,212	5,716	6,000	6,000	
	0290. Misc Contractual Svcs	34,195	150,182	149,000	149,000	
	Total Contractual Services	49,583	166,496	179,118	179,100	-18
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	105,131	70,678	70,990	112,900	41,910
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	879	1,302	1,700	1,700	
	Total Supplies & Materials	106,010	71,979	72,690	114,600	41,910
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				15,900	15,900
	0490. Other Current Charges	10,001	9,423	12,900	12,900	
	Total Current Chgs & Oblig	10,001	9,423	12,900	28,800	15,900
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	683	390	750	800	50
	0590. Misc Equipment		9,028			
	Total Equipment	683	9,418	750	800	50
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
	Grand Total	941,096	969,398	1,169,219	1,342,000	172,781

Division Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY	
Collector Treasurer		1.00	1.00	85,000			85,000	
Deputy Collector Treasurer			1.00	70,000			70,000	
1st Asst. Collector Treasurer	MM11	1.00	1.00	69,882			69,882	
2nd Asst. Collector Treasurer	MM9	1.00	1.00	60,733			60,733	
Executive Secretary	MM9	1.00	1.00	60,733			60,733	
Principal Admin. Assistant	MM8				1.00	56,475	56,475	
Supervisor Accounting	MM8	3.00	3.00	169,425			169,425	
Principal Admin. Assistant	MM6	2.00	2.00	85,662			85,662	
Senior Administrative Asst	MM5	3.00	3.00	125,735			125,735	
Senior Research Analyst	MM3	1.00	1.00	35,335			35,335	
Principal Accountant	R16	4.00	4.00	123,444			123,444	
Administrative Assistant	R15	1.00	1.00	35,294			35,294	
Administrative Analyst	R14	1.00	1.00	31,375			31,375	
Administrative Secretary	R14		1.00	27,084			27,084	
Asst. Principal Accountant	R14	2.00	2.00	50,934			50,934	
Refund Teller	R14	1.00	1.00	24,557			24,557	
Head Administrative Clerk	R13	1.00	1.00	29,008			29,008	
Senior Accountant	R13	3.00	3.00	78,797			78,797	
Head Clerk	R11	2.00	2.00	44,264			44,264	
Accountant	R11	2.00	2.00	53,460			53,460	
Total		50.00	52.00	1,260,722	1.00	56,475	33.00	1,317,197

PLUS:	DIFFERENTIAL PAYMENTS		0
	COLLECTIVE BARGAINING		0
	OTHER		14,522
MINUS:	SALARY SAVINGS	0.00	324,419
	FY 96 TOTAL REQUEST	33.00	1,007,300

Program 1. Administration

Vivian M. Leo — *Manager*
 Account # 011-137-0138-TT

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

- Receives and takes charge of accounts for all monies belonging to the City averaging \$1.5 billion annually.

Program Objectives

- To optimize the return on invested City funds.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. by which return on City's investments exceeds federal funds rate.</i>		0+

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	4	4	5	5	7	9
<i>Prog Expenditures</i>	315,451	323,716	349,865	392,107	518,308	637,200
<i>Bank Statements Analyzed</i>	13	12	12	12	12	12
<i>Pct Vendor Pmts w/in 20 Days</i>	96	93	97	95	94	94
<i>Avg Sick Leave Per Emp</i>	9	7	7	8	8	8

Program 2. General Service/Debt Service

John Gorman — Manager
Account # 011-137-0138-TT

Program Description

The program is responsible for all vendor accounts payable disbursements, issuance of refund checks for real estate tax overpayments, issuance of tax title and retirement payments, purchase of savings bonds, processing of manual drafts for expedited payments, and the maintenance of records for principal and interest on City borrowings.

Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of interest and principal paid by due date.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	5	6	5	5	7	5
<i>Prog Expenditures</i>	158,093	232,319	171,685	193,297	206,488	260,200
<i>Bond & Int Coupons Repts Verif</i>	12	12	12	12	12	12
<i>Non-Payroll Chcks Prep Monthly</i>	10,097	8,939	10,741	11,297	10,075	11,000

Program 3. Payroll/Reconciliation

Joseph Byrne — *Manager*
Account # 011-137-0138-TT

Program Description

The Payroll/Reconciliation Program issues, on a timely basis, all payroll checks for City and County employees. Additionally, the program is responsible for preparing drafts for each payroll deduction available to and utilized by employees, and splitting checks between various employees and other parties required by court assignments, Internal Revenue levies, and/or Department of Revenue levies. The program is also responsible for the reconciliation of bank statements and City records for all high-volume checking accounts on a timely basis.

- Generates weekly annuity and deferred compensation checks to approximately 60 companies.

Program Objectives

- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll checks accurately and on time.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of accounts reconciled within 30 days of receipt of statements.</i>	80%	80%
<i>Pct. of pay days checks are released from the Treasury Division by 10:30 am.</i>	90%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	10	9	7	7	7	8
<i>Prog Expenditures</i>	389,090	304,287	310,273	288,426	309,229	318,900
<i>Weekly Drafts Prepared</i>	3,030	976	1,095	731	850	800
<i>Monthly Drafts Prepared</i>			466	474	350	350
<i>Pct Payroll Checks Proc & Dist</i>			100	100	100	100

Program 4. Accounting

Kenneth Niles—Manager
Account # 011-137-0138-TT

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies.

- Records and reconciles the cash and investment balances of the City daily.

Program Objectives

- To monitor and reconcile all withheld taxes.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of withheld taxes paid on due date.</i>	100%	100%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	11	12	13	13	13	11
<i>Prog Expenditures</i>	182,979	114,719	109,273	95,567	135,194	125,700
<i>% of Fund Bal Validated/mo.</i>	100	100	100	100	100	100

Collecting Division

John E. Foley — Division Head
Account # 011-137-0137

Division Mission

The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

FY96 Performance Objectives

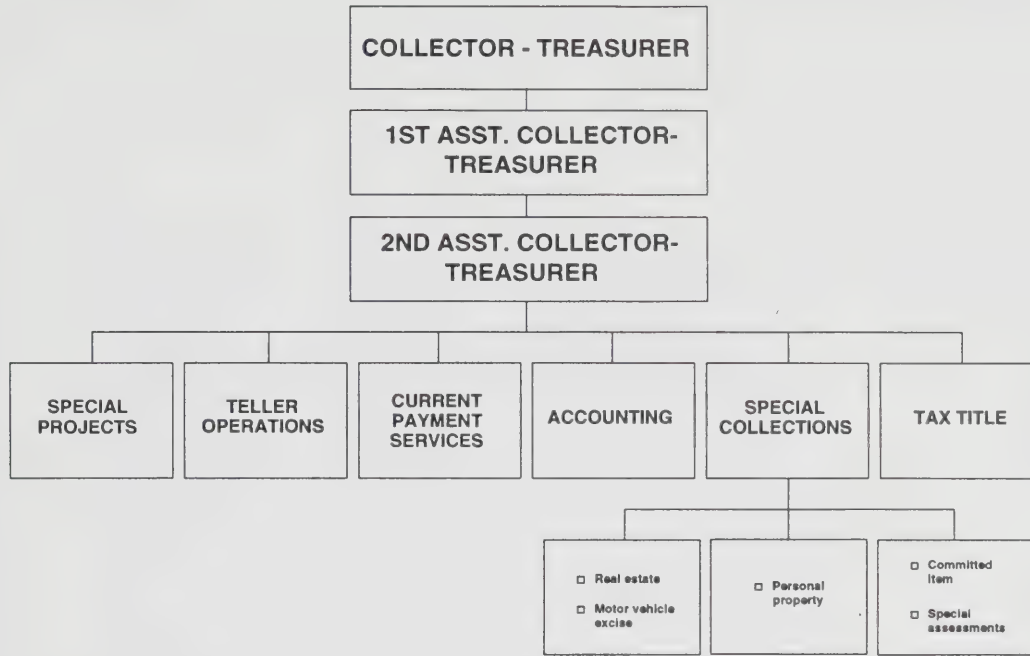
- To maximize collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Operating Budget	Program Name	Total	Total	Total 96	FundedQuota	FY96 Budget	
		Actual '94	Budgeted '95			Personnel	Non-Personnel
	General Management/Special Projects	615,164	369,715	403,200	9.0	368,000	35,200
	Special Collections	216,971	249,447	238,800	7.0	205,700	33,100
	Tax Title System	593,259	87,101	90,200	2.0	76,500	13,700
	Teller Operations	149,627	140,904	137,200	4.0	127,400	9,800
	Accounting/Special Assessments	116,595	48,856	115,600	3.0	111,900	3,700
	Current Payment Services	549,863	488,940	467,000	5.0	180,600	286,400
	Total Division	2,241,479	1,384,963	1,452,000	30.0	1,070,100	381,900

Division Outcomes	FY95 Projected	FY96 PLOS
Current year tax collection rate.	98%	98%
Dollar amount collected.	\$ 27 M	\$ 30 M
Annual tax taking completed by 10/31/95.		1
Daily balancing and depositing of all receipts.	1	1
Pct. of reports completed by the 10th of the month.	90%	90%
Quarterly tax mailings by statutory deadline.	4	4

Selected Service Indicators	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 Budget
Personnel FTEs	35	30	30	29	30	30
Div Expenditures	2,280,062	2,088,897	2,135,737	2,241,479	1,384,963	1,452,000
Collect Rate Current Yr Taxes	94	96	96	97	98	98

COLLECTING DIVISION



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosure. Additionally, the Division prepares property redemption certificates, collects fees and fines through teller windows, and prepares reports and analyses on various fiscal issues.

Division History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	920,147	931,859	989,468	1,042,000	52,532
	0110. Emergency Employees					
	0120. Overtime	23,509	20,814	28,100	28,100	
	0160. Unemployment Comp					
	0170. Workmen's Comp	212				
	Total Personal Services	943,868	952,673	1,017,568	1,070,100	52,532
Contractual Services	0210. Communications	23,615	21,268	21,005	20,900	-105
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	6,146	8,258	8,500	8,500	
	0280. Transport of Persons	114	178	400	400	
	0290. Misc Contractual Svcs	10,915	19,453	9,000	9,000	
	Total Contractual Services	40,790	49,157	38,905	38,800	-105
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	262,609	315,539	317,160	316,800	-360
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	260	606	300	300	
Total Supplies & Materials	262,869	316,145	317,460	317,100	-360	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase		8,686		15,100	15,100
	0490. Other Current Charges	11,461	12,989	9,130	9,000	-130
	Total Current Chgs & Oblig	11,461	21,675	9,130	24,100	14,970
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	598	888	900	900	
	0590. Misc Equipment					
	Total Equipment	598	888	900	900	
Other	0600. Special Appropriation	876,152	900,942	1,000	1,000	
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other	876,152	900,942	1,000	1,000	
Grand Total		2,135,737	2,241,479	1,384,963	1,452,000	67,037

Division Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL	
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
1st Asst. Collector Treasurer	MM11	1.00	1.00	69,882			1.00	69,882
2nd Asst. Collector Treasurer	MM9	1.00	1.00	60,733			1.00	60,733
Principal Admin. Assistant	MM6	6.00	6.00	274,033			6.00	274,033
Administrative Assistant	R15	2.00	2.00	70,588			2.00	70,588
Senior Programmer	R15	1.00	1.00	35,057			1.00	35,057
Tax Title Supervisor	R15	2.00	2.00	70,588			2.00	70,588
Deputy Collector	R13	6.00	6.00	167,093			6.00	167,093
Teller	R13	7.00	7.00	192,365			7.00	192,365
Field Collector	R11	1.00	1.00	26,813			1.00	26,813
Principal Account Clerk	R8	3.00	3.00	70,365			3.00	70,365
Total		30.00	30.00	1,037,517	0.00	0	30.00	1,037,517
		PLUS:		DIFFERENTIAL PAYMENTS				0
				COLLECTIVE BARGAINING				0
				OTHER				4,483
		MINUS:		SALARY SAVINGS			0.00	0
				FY 96 TOTAL REQUEST			30.00	1,042,000

Program 1. General Management/Special Projects

Celia M. Barton — *Manager*
 Account # 011-137-0137-TC

Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

- Issues two financial newsletters annually.

Program Objectives

- To maximize collection of current year real estate and personal property taxes.

Program Outcomes

	FY95 Projected	FY96 PLOS
Current year tax collection rate.	98%	98%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	9	9	9	9	9	9
Prog Expenditures	814,928	808,837	785,664	615,164	369,715	403,200
Collect Rate Current Yr Taxes	94	96	96	97	98	98
Pilot Agreements Monitored	27	34	34	35	34	38

Program 2. Special Collections

Michael Hutchinson — Manager
Account # 011-137-0137-TC

Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

- Collects an annual average of 56,000 warrant stage delinquent motor vehicle excise taxes.

Program Objectives

- To maximize collection of delinquent taxes.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Dollar amount collected.</i>	\$ 27 M	\$ 30 M

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	9	10	8	8	8	7
<i>Prog Expenditures</i>	240,426	174,148	177,794	216,971	249,447	238,800
<i>Tax Title Accounts Resolved</i>	7,307	6,561	6,114	5,378	5,000	5,000
<i>Del Pers Prop Taxes Coll \$M</i>	1	2	3	4	2	2
<i>Del Mot Veh Ex Tax Coll \$M</i>	2	3	7	7	2	2
<i>Del Real Prop Taxes Coll \$M</i>	27	26	33	27	17	12

Program 3. Tax Title System

N. Michael Portnoy — *Manager*
 Account # 011-137-0137-TC

Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

- Completes new certifications on FY95 delinquents by 9/95.

Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes

	FY95 Projected	FY96 PLOS
Annual tax taking completed by 10/31/95.		1

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	2	2	2	2	2	2
Prog Expenditures	327,231	256,548	387,640	593,259	87,101	90,200
Annual Certification	5,468	6,875	6,367	6,833	5,000	5,000
Foreclosure Petitions	1,511	1,508	1,538	1,522	1,500	1,500
New Certifications	5,383	4,661	4,568	3,948	5,000	5,000

Program 4. Teller Operations

Ellen Higginbottom — Manager
Account # 011-137-0137-TC

Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

- Teller staff processes approximately \$1 billion annually.

Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes

	FY95 Projected	FY96 PLOS
Daily balancing and depositing of all receipts.	1	1

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	8	8	5	4	4	4
Prog Expenditures	204,198	112,411	162,411	149,627	140,904	137,200
Transaction Proc By Tellers		193,736	184,132	150,173	120,000	120,000
\$M Processed By Tellers		1,250	1,715	1,357	930	930

Program 5. Accounting/Special Assessments

Thomas F. Whalen — *Manager*
 Account # 011-137-0137-TC

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

- Processes over 15,500 transactions yearly.

Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. of reports completed by the 10th of the month.</i>	90%	90%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	2	2	1	1	1	3
<i>Prog Expenditures</i>	185,596	192,813	130,748	116,595	48,856	115,600

Program 6. Current Payment Services

Dorothy Cofield — Manager
Account # 011-137-0137-TC

Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

- Handles 4,000 taxpayer inquiry phone calls per month.
- Issues 200,000 duplicate tax bills.
- Issues 12,000 municipal lien certificates.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes

	FY95 Projected	FY96 PLOS
Quarterly tax mailings by statutory deadline.	4	4

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
Funded Quota	6	6	6	6	6	5
Prog Expenditures	507,683	544,140	491,480	549,863	488,940	467,000
Real Est Tax Bills Processed	443,839	567,323	582,434	579,945	620,000	620,000
Pers Prop Tax Bills Processed	41,959	47,366	48,021	54,455	60,000	60,000
Mot Veh Excise Bills Processed	506,321	438,241	400,673	394,942	436,500	436,000

M/WBE Statement

M/WBE Program Commitment - FY96

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.


That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY96, as well as its minimum contracting goals for M/WBEs.

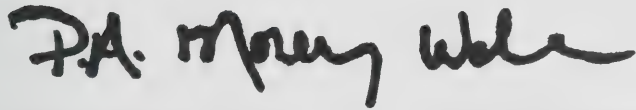
The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Worker's Compensation

Workers' Compensation Service



Patricia Morey Walker — Agent
Account # 011-140-0155

Department Mission

The mission of the Workers' Compensation Service is to provide quality, timely, workers' compensation services to injured employees, while instituting risk management and preventative techniques and programs to reduce both injuries and costs.

FY96 Performance Objectives

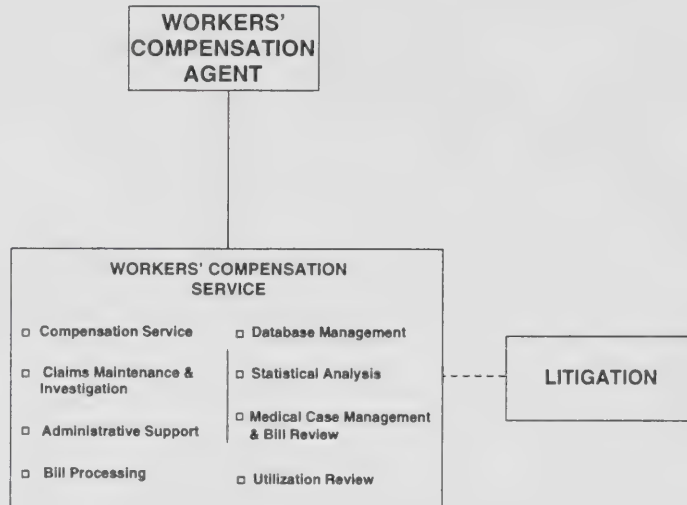
- To provide City departments and injured employees with timely and quality workers' compensation services.
- To reduce workplace injuries, establish risk management programs, and promote actively employee health and safety.
- To reduce workers' compensation medical and indemnity costs.

Operating Budget	Program Name	Total	Total	Total 96	Funded	Personnel	Non-Personnel
		Actual '94	Budgeted '95		Quota		
	Workers Compensation	313,940	511,400	513,000	13.0	469,700	43,300
	Total Department	313,940	511,400	513,000	13.0	469,700	43,300

Selected Service Indicators		FY91	FY92	FY93	FY94	FY95	FY96
		Actual	Actual	Actual	Actual	Projected	PLOS
	Personnel FTEs	11	11	12	13	15	13
	Dept Expenditures	362,218	290,070	375,957	313,940	511,400	513,000

FY95 Major Goal Outcomes	FY95 Goal	Achievement YTD
	To reduce the number of active cases by 15% compared to the previous three year average.	Active cases have been reduced 5% YTD.
	To reduce absence from work due to disability by 15% compared to the previous three year average.	Database under development.
	To reduce workplace injuries and illness by 10% compared to the previous three year average.	Database under development.
	To provide a high level of service to client departments, achieving an 85% satisfaction rating.	Survey results indicate an overall satisfaction rating of 74%.
	Together with the other risk management departments, to hold the increase in risk costs below the rate of inflation.	TBR

WORKERS' COMPENSATION SERVICE



Authorizing Statutes

- Generally, MGLA c. 152
- Third Parties; Subrogation, MGLA c. 152, s. 15
- 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

The Workers' Compensation Service investigates claims and makes payments in a timely manner. It provides City departments with information to assist them in managing claims resulting from employee injuries and to reduce costs associated with workers' compensation. It also seeks to reduce workers' compensation loss exposure and to recoup some of the compensation paid to injured employees from the state's Second Injury Fund and from third party actions where appropriate.

Department History

		FY 93 Expenditure	FY 94 Expenditure	FY 95 Appropriation	FY 96 Recommended	Inc/Dec 95 vs 96
Personal Services	0100. Permanent Employees	252,392	268,976	442,015	451,900	9,885
	0110. Emergency Employees	12,400	17,125	11,000	17,800	6,800
	0120. Overtime					
	0160. Unemployment Comp					
	0170. Workmen's Comp					
	Total Personal Services	264,792	286,101	453,015	469,700	16,685
Contractual Services	0210. Communications	6,109	5,317	7,000	6,600	-400
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	804	531	600	1,000	400
	0280. Transport of Persons		27		2,000	2,000
	0290. Misc Contractual Svcs	28,868	14,573	30,000	3,000	-27,000
	Total Contractual Services	35,780	20,448	37,600	12,600	-25,000
Supplies & Materials	0300. Auto Energy Supp					
	0320. Food Supplies					
	0330. Heat Supp & Mat					
	0340. Household Supp & Mat					
	0350. Medical, Dental, Etc					
	0360. Office Supp & Mat	4,864	4,659	10,680	11,200	520
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	428	225		10,000	10,000
Total Supplies & Materials	5,292	4,884	10,680	21,200	10,520	
Current Chgs & Oblig	0450. Aid To Veterans					
	0460. Equipment Lease/Purchase				2,500	2,500
	0490. Other Current Charges	1,012	2,506	905	4,500	3,595
	Total Current Chgs & Oblig	1,012	2,506	905	7,000	6,095
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip	68,136		6,600	2,500	-4,100
	0590. Misc Equipment	945		2,600		-2,600
	Total Equipment	69,081		9,200	2,500	-6,700
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		375,957	313,940	511,400	513,000	1,600

Department Personnel

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 96 ADJUSTMENTS		FY96 TOTAL
		3/10/95	QUOTA	SALARY	QUOTA	SALARY	SALARY
Workers Compensation Agent	MM11	1.00	1.00	61,090			61,090
Assistant Corporation Counsel	MM6	2.00	2.00	73,200	-2.00	-73,200	
Data Proc. System Analyst	MM6	1.00	1.00	42,370			42,370
Senior Admin. Analyst	MM6	1.00	1.00	35,300			35,300
Senior Admin. Analyst	MM5	1.00	1.00	37,580			37,580
Administrative Assistant	R16	1.00	1.00	32,630			32,630
Supervising Claims Adjuster	R15	5.00	5.00	157,810			157,810
Administrative Secretary	R14	1.00	1.00	30,470			30,470
Senior Legal Assistant	R14	1.00	1.00	24,870			24,870
Principal Clerk Secretary	R8	1.00	1.00	20,790			20,790
Total		15.00	15.00	516,110	-2.00	-73,200	442,910
				PLUS:			
				DIFFERENTIAL PAYMENTS			0
				COLLECTIVE BARGAINING			0
				OTHER			8,990
				MINUS:			
				SALARY SAVINGS		0.00	0
				FY 96 TOTAL REQUEST		13.00	451,900

Program 1. Workers Compensation

Patricia Morey Walker — Manager Program Description

Account # 011-140-0155-WC

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.

- Processes an average of 6,000 medical invoices each year.

Program Objectives

- To provide City departments and injured employees with timely and quality workers' compensation services.
- To reduce workplace injuries, establish risk management programs, and promote actively employee health and safety.
- To reduce workers' compensation medical and indemnity costs.

Program Outcomes

	FY95 Projected	FY96 PLOS
<i>Pct. increase in customer satisfaction.</i>		10%
<i>Pct. decrease in lost time from work.</i>		5%
<i>Pct. of high risk employees reached by risk management programs.</i>		50%
<i>Pct. approval rating by employees participation in a risk management project.</i>		75%
<i>Pct. reduction in workers' compensation medical and indemnity costs.</i>		20%

Selected Service Indicators

	FY91 Actual	FY92 Actual	FY93 Actual	FY94 Actual	FY95 Projected	FY96 PLOS
<i>Funded Quota</i>	12	12	12	12	15	13
<i>Prog Expenditures</i>	362,214	290,070	375,957	313,940	511,400	513,000
<i>Open Cases</i>	510	525	394	392	271	
<i>Pct Vendor Pmts w/in 20 Days</i>	72	80	84	74	91	91
<i>Avg Sick Leave Per Emp</i>	11	6	7	7	5	5
<i>Lost Days Due to Injury</i>	44					
<i>Avg Days Process Med Invoices</i>	27	28	26	27	42	

M/WBE Statement

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Agency Manager

