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BOSTON'S OPERATING BUDGET FISCAL YEAR 1998



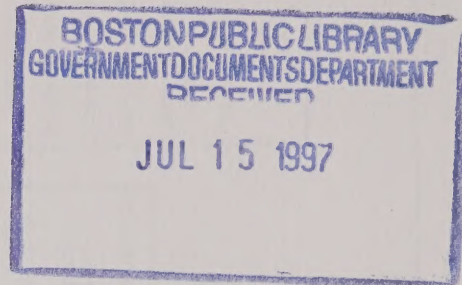
RECOMMENDED BUDGET – VOLUME II

Thomas M. Menino, Mayor

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Fiscal Year 1998 Operating Budget

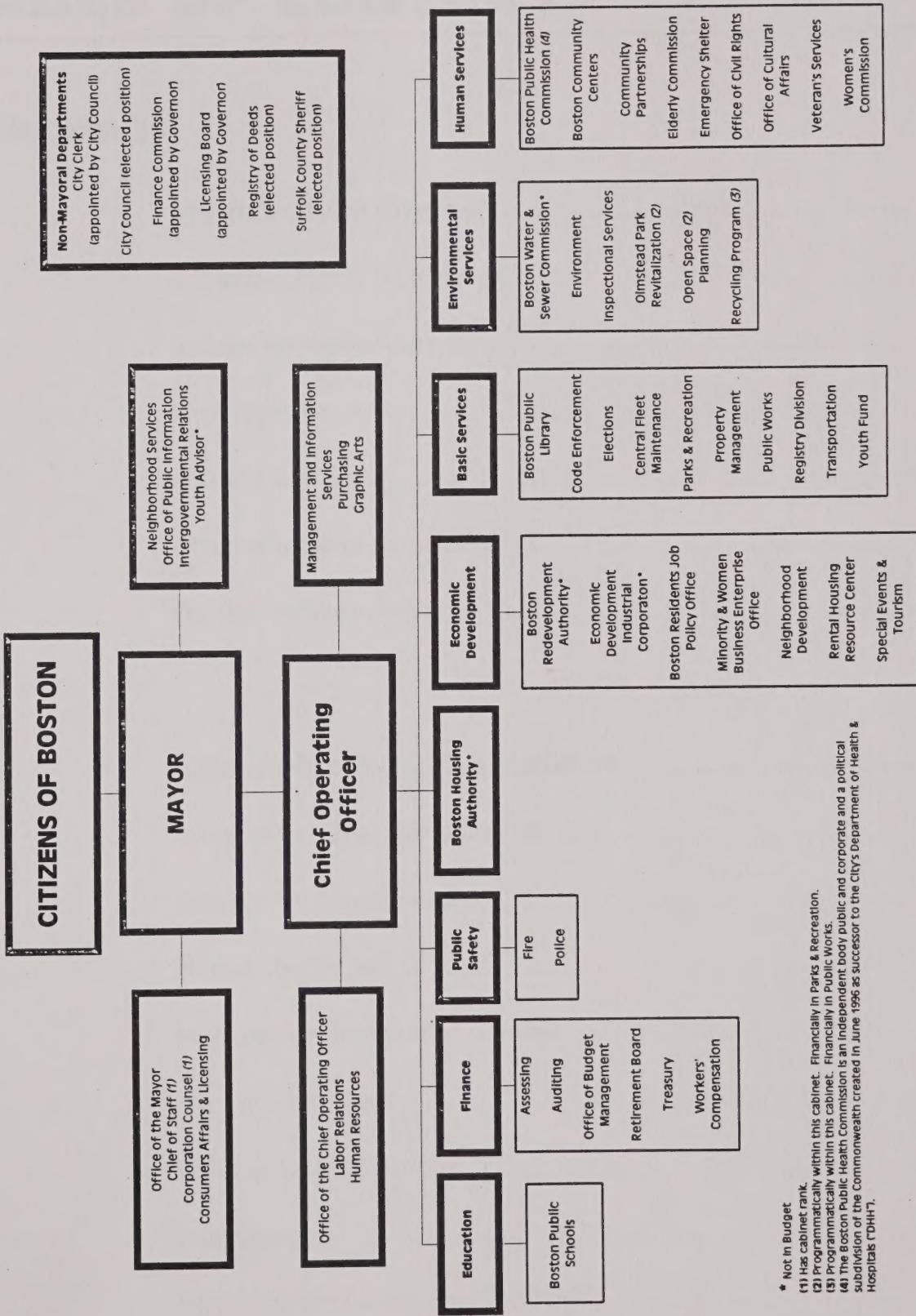
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7/27/97*



Volume II Recommended Budget

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ORGANIZATION OF CITY GOVERNMENT



* Not in Budget

(1) Has cabinet rank.

(2) Programatically within this cabinet. Financially in Parks & Recreation.

(3) Programatically within this cabinet. Financially in Public Works.

(4) The Boston Public Health Commission is an independent body public and corporate and a political subdivision of the Commonwealth created in June 1996 as successor to the City's Department of Health & Hospitals (DDHH).

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Mayor's Office



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Mayor's Office

David Passafaro — 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, is also coordinated through the Mayor's Office.

Major FY98 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.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Department Name				
	Consumer Affairs & Licensing	296,542	316,081	333,900	406,795
	Intergovernmental Relations	743,970	774,452	782,300	821,803
	Law Department	3,444,076	3,891,002	3,851,200	3,543,677
	Mayor's Office	1,392,603	1,553,235	1,572,800	1,604,088
	Neighborhood Services	1,001,834	1,110,413	1,200,300	698,727
	Office of Public Information	186,672	189,789	227,500	598,786
	Total Cabinet	7,065,697	7,834,972	7,968,000	7,673,877

Office of Consumer Affairs and Licensing

Nancy Lo — 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.

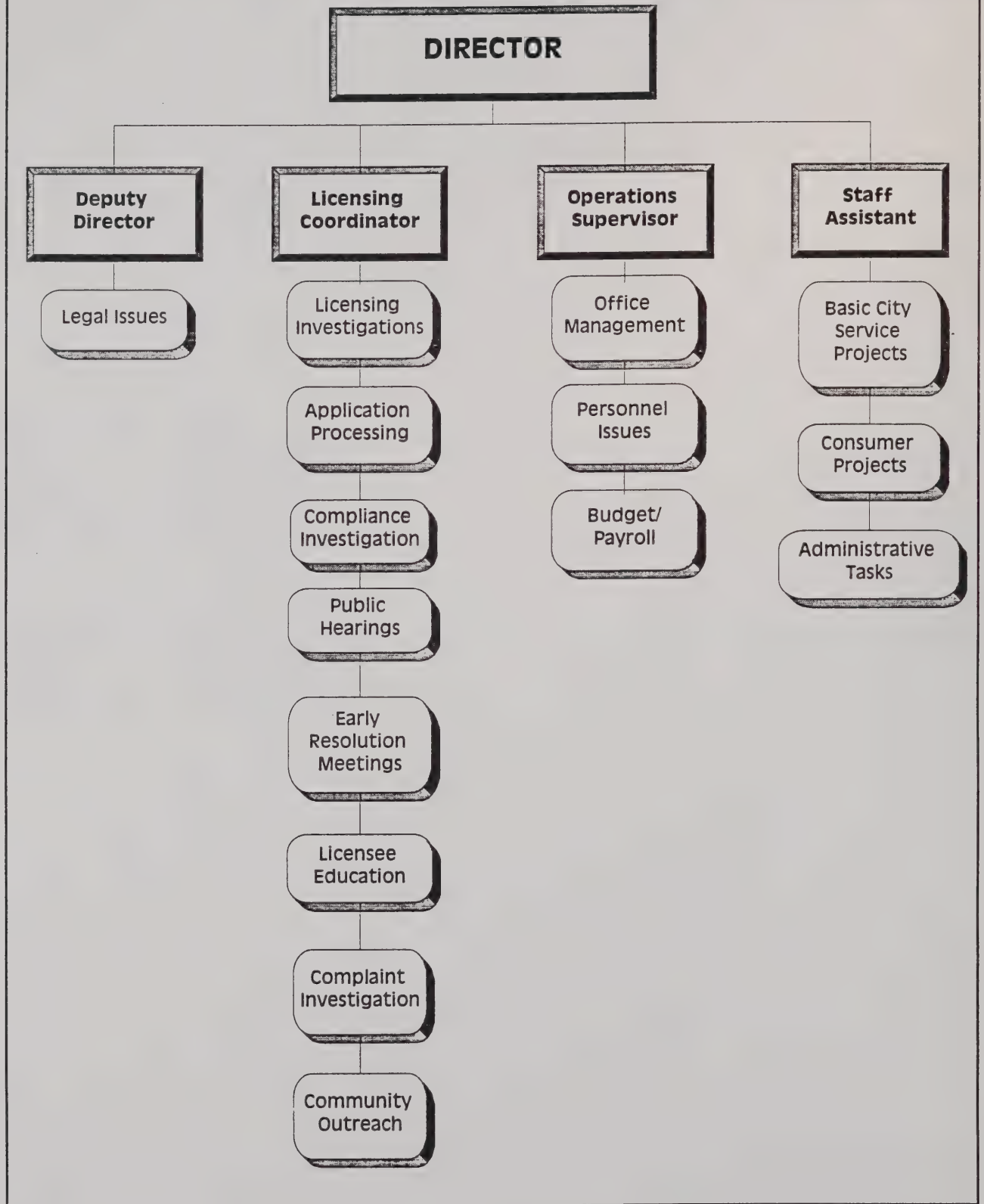
FY98 Performance Objectives

- To provide high quality service.
- To reduce public safety and order problems related to entertainment licenses

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Consumer Affairs</i>	0	0	0	60,322
	<i>Licensing</i>	296,542	316,081	333,900	346,473
	Total Department	296,542	316,081	333,900	406,795

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	7	9	8	11
	<i>Personnel Services</i>	268,351	287,997	317,000	349,995
	<i>Non-Personnel</i>	28,191	28,084	16,900	56,800
	Total Department	296,542	316,081	333,900	406,795

OFFICE OF CONSUMER AFFAIRS



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. 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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	259,937	284,445	317,000	349,995	32,995
	110 Emergency Employees	8,414	3,552			
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	268,351	287,997	317,000	349,995	32,995
Contractual Services	210 Communications	7,185	4,832	6,600	12,600	6,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment		165			
	280 Transportation of Persons				1,000	1,000
	290 Misc Contractual Services	10,961	4,150	3,900	13,900	10,000
	Total Contractual Services	18,146	9,147	10,500	27,500	17,000
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	3,144	1,891	4,500	7,000	2,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	3,144	1,891	4,500	7,000	2,500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase				5,000	5,000
	470 Indemnification					
	490 Other Current Charges	1,709	2,488	1,900	6,300	4,400
	Total Current Charges & Obligations	1,709	2,488	1,900	11,300	9,400
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		2,610		1,000	1,000
	590 Misc Equipment	5,192	11,948		10,000	10,000
	Total Equipment	5,192	14,558		11,000	11,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	296,542	316,081	333,900	406,795	72,895

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Director		1	62,013
Dep Dir/Legal Advisor	MO9	1	50,948
Operational Supervisor	MO8	1	52,575
Staff Assistant	MO5	1	38,880
Chief Administrative Assistant	M5	1	39,840
Licensing Investigator II	G17	1	32,821
Licensing Investigator I	G15	1	24,564
Staff Assistant	G14	1	9,530
Consumer Investigator	G13	3	61,380
Total		11	372,550
PLUS: Differential Payments			0
Other			22,445
Chargebacks			-45,000
MINUS: Salary Savings			0
FY 98 TOTAL REQUEST			349,995

Program 1. Consumer Affairs

Nancy Lo — Director
Account # 011-114-0114

Program Description

The Consumer Affairs program mediates disputes between consumers and businesses, investigates consumer fraud and deceptive practices, and works with appropriate regulatory agencies. The program also educates consumers about their rights and remedies.

Program Objectives

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

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>				3
<i>Prog Expenditures</i>	0	0	0	60,322

Program 2. Licensing

Nancy Lo — Director
Account # 011-114-0114

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.

- 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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of complaints investigated within 21 days.</i>	83	100	100	
	<i>Pct. of cases in which results are communicated to complainant within 5 days of a completed investigation</i>	85	100	100	
	<i>Written compliance letters sent to premises operating without a license</i>	0	25	25	
	<i>Pct. of new licenses meeting state/local safety standards</i>	100	100	100	
	<i>Pct. of live entertainment license application decisions made within 45 days</i>	98	100	100	
	<i>Pct. of non-live entertainment license application decisions made within 16days</i>	100	99	99	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	9	8	8
	<i>Prog Expenditures</i>	296,542	316,081	333,900	346,473
	<i>Pct Vendor Pmts w/in 20 Days</i>	74	51	37	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	3	5	2	2

M/WBE Statement

M/WBE Program Commitment - FY98

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.

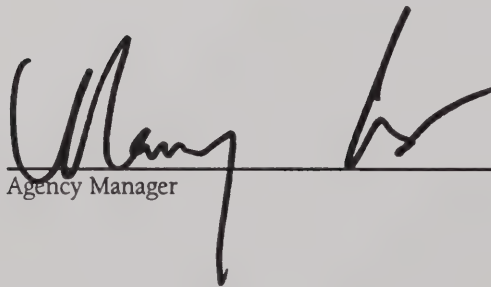
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Intergovernmental Relations

Howard Leibowitz — Director
Account # 011-140-0150

Department Mission

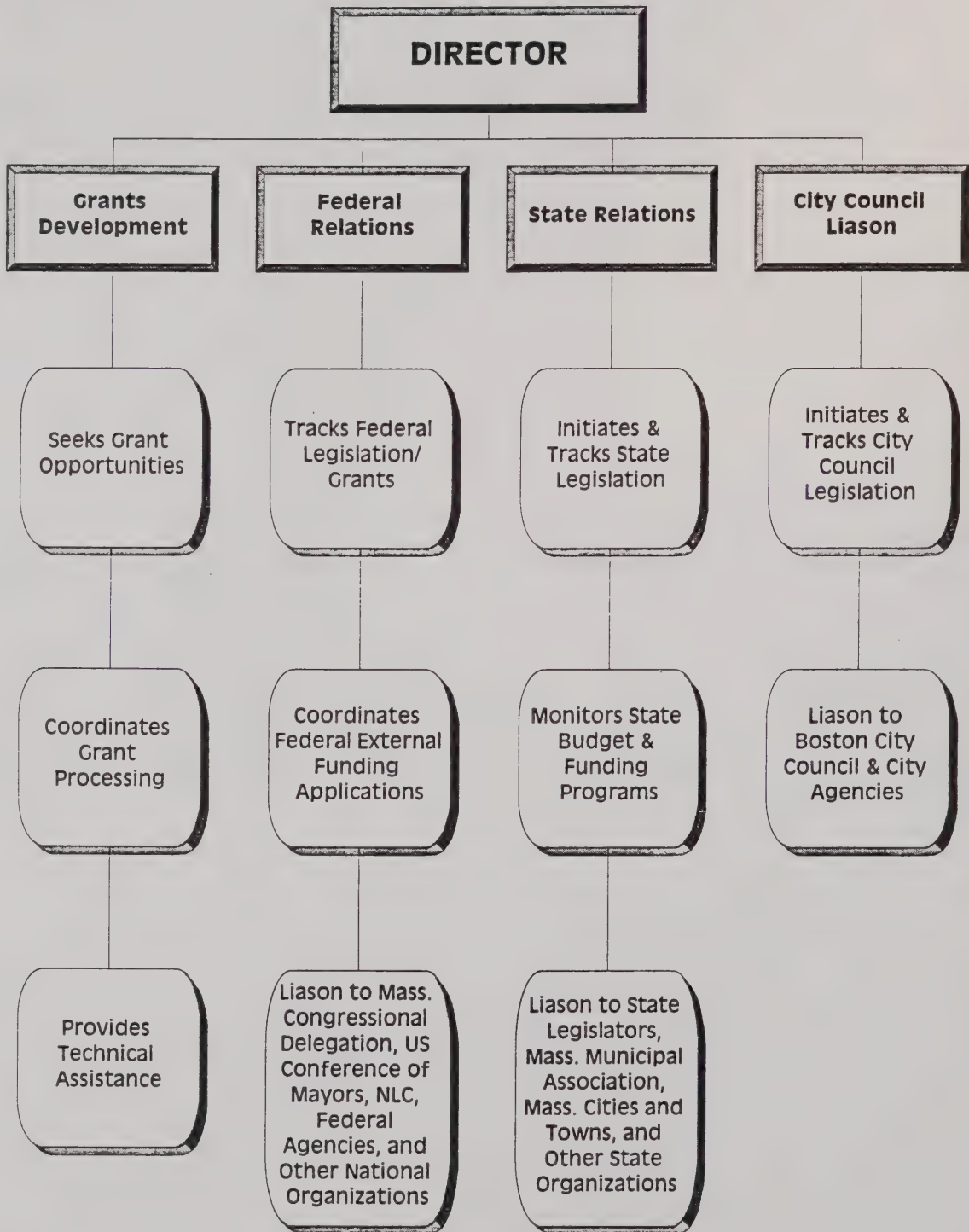
Intergovernmental Relations coordinates the City's relations with the federal, state, and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests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

FY98 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.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Intergovernmental Relations</i>	743,970	774,452	782,300	821,803
	Total Department	743,970	774,452	782,300	821,803
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	10	10	10	10
	<i>Personnel Services</i>	481,952	492,024	535,800	570,003
	<i>Non-Personnel</i>	262,018	282,428	246,500	251,800
	Total Department	743,970	774,452	782,300	821,803

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. Intergovernmental Relations also seeks out federal and state grant opportunities and provides technical support to departments preparing grant applications.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	463,558	486,399	533,000	567,003	34,003
	110 Emergency Employees	18,394	5,625	800	1,000	200
	120 Overtime					
	160 Unemployment Compensation			2,000	2,000	
	170 Workers' Compensation					
	Total Personnel Services	481,952	492,024	535,800	570,003	34,203
Contractual Services	210 Communications	6,323	12,268	6,000	6,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment		1,369	1,100	1,100	
	280 Transportation of Persons	5,216	9,800	5,000	5,000	
	290 Misc Contractual Services	136,887	137,430	125,200	128,000	2,800
	Total Contractual Services	148,426	160,867	137,300	140,100	2,800
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	1,974	2,032	2,500	2,000	-500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	140				
	Total Supplies & Materials	2,114	2,032	2,500	2,000	-500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	111,478	119,529	106,700	109,700	3,000
	Total Current Charges & Obligations	111,478	119,529	106,700	109,700	3,000
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total	743,970	774,452	782,300	821,803	39,503	

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Executive Asst (IGR)	MM14	1	82,848
Executive Asst (OBM)	MM10	2	136,032
Pr Admin Asst (IGR)	MM10	2	132,072
Federal Aid Coordinator	MM7	1	53,340
Sr Admin Assistant (ASD)	MM7	1	39,060
Management Analyst (IGR)	MM5	1	37,248
Admin Assistant (IGR)	MM4	2	60,936
Total		10	541,537
	PLUS:	Differential Payments	0
		Other	25,466
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	567,003

Program 1. Intergovernmental Relations

Howard Leibowitz — Manager
Account # 011-140-0150

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 ongoing 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Federal legislation items monitored</i>	39	30	45	
	<i>State legislation items submitted/monitored</i>	143	110	110	
	<i>City legislation items submitted/monitored</i>	145	100	100	
	<i>Grant opportunities identified</i>	205	120	120	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	10	10	10
	<i>Prog Expenditures</i>	743,970	774,452	782,300	821,803
	<i>Pct Vendor Pmts w/in 20 Days</i>	70	54	50	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	10	4	1	1

M/WBE Statement

M/WBE Program Commitment - FY98

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:

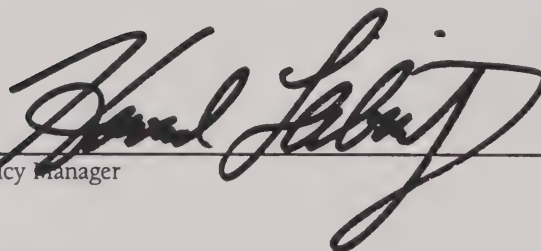
That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

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 FY98, 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 Department

Merita A. Hopkins—
Corporation Counsel
 Account # 011-151-0151

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council, and City departments regarding their official capacities within City government. These services are provided in a timely and cost effective manner. Law Department staff are committed to upholding the highest ethical standards and to assuming a professional and caring attitude towards their clients, and among themselves.

FY98 Performance Objectives

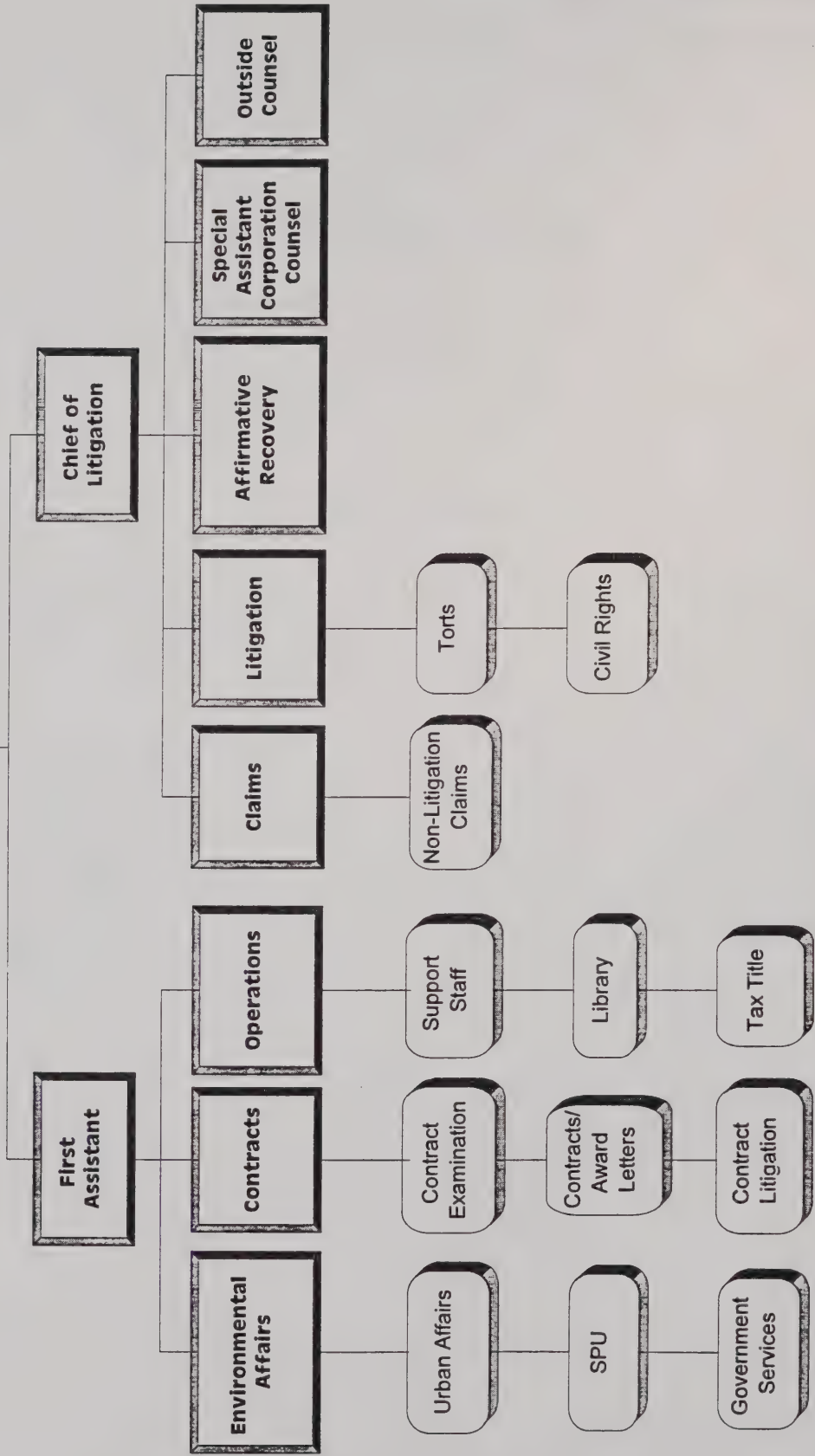
- To defend the City against legal claims.
- To maximize recovery of funds due the City, including delinquent property taxes.
- To maximize recovery of funds due the City, including delinquent taxes.
- To support the Mayor and other City officials by providing legal counsel and assistance.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Operations	652,824	905,889	897,175	819,759
	Litigation	247,850	258,619	1,494,262	2,229,471
	Legal Services	2,543,402	2,726,494	1,459,763	494,447
	Total Department	3,444,076	3,891,002	3,851,200	3,543,677
External Funds Budget	<i>Project Name</i>				
	Kerr Fund	2,500	2,500	2,500	2,500
	Total	2,500	2,500	2,500	2,500

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	60	65	65	56.25
	Personnel Services	2,372,471	2,497,633	2,860,003	2,540,189
	Non-Personnel	1,071,605	1,393,369	991,197	1,003,488
	Total Department	3,444,076	3,891,002	3,851,200	3,543,677

LAW DEPARTMENT

CORPORATION COUNSEL



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 60 attorneys comprising Assistant and Special Assistant Corporation Counsels. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible to its clients for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	2,336,649	2,444,069	2,860,003	2,515,189	-344,814
	110 Emergency Employees	20,612	37,486			
	120 Overtime		2,935			
	160 Unemployment Compensation	15,210	9,758		20,000	20,000
	170 Workers' Compensation		3,385		5,000	5,000
	Total Personnel Services	2,372,471	2,497,633	2,860,003	2,540,189	-319,814
Contractual Services	210 Communications	23,761	48,636	62,500	62,500	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	588	2,963	3,000	3,000	
	280 Transportation of Persons	6,573	3,394	10,500	10,500	
	290 Misc Contractual Services	864,382	1,069,343	711,332	720,000	8,668
	Total Contractual Services	895,304	1,124,336	787,332	796,000	8,668
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	34,615	31,613	45,300	57,531	12,231
	370 Clothing Allowance					
	390 Misc Supplies & Materials		58	1,500	1,500	
Total Supplies & Materials	34,615	31,671	46,800	59,031	12,231	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	55,827	75,459	37,500	28,892	-8,608
	470 Indemnification					
	490 Other Current Charges	17,328	16,971	18,465	18,465	
	Total Current Charges & Obligations	73,155	92,430	55,965	47,357	-8,608
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	6,030	63,795	8,600	8,600	
	590 Misc Equipment	62,501	81,137	92,500	92,500	
	Total Equipment	68,531	144,932	101,100	101,100	
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		3,444,076	3,891,002	3,851,200	3,543,677	-307,523

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Corporation Counsel		1	95,481
Paralegal		4.75	133,739
Asst Corp Counsel VII	MM14	1	86,000
Asst Corp Counsel VI	MM12	4	319,198
Asst Corp Counsel IV	MM9	2	135,002
Asst Corp Counsel III	MM8	3	194,001
Asst Corp Counsel II	MM7	2	109,001
Admin Assistant (Tax Title)	MM6	1	48,444
Asst Corp Counsel I	MM6	21.5	933,612
Principal Legal Assistant	MM5	1	44,364
Executive Assistant (Law/Dir)	R18	1	43,767
Executive Asst (L/Ad)	R17	1	42,084
Executive Asst (L)	R16	1	38,908
Research Analyst (LAW)	R16	1	38,908
Admin Assistant	R15	6	209,850
Administrative Secretary	R14	4	125,030
Legal Secretary	R12	1	26,029
Total		56.25	2,623,420
	PLUS:	Differential Payments	0
		Other	116,935
		Chargebacks	-125,519
	MINUS:	Salary Savings	-99,646
	FY 98 TOTAL REQUEST		2,515,189

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc./Dec 97 vs 98
Personnel Services	100 Permanent Employees					
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs					
	Total Personnel Services					
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services					
	Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation	2,500	2,500	2,500	2,500	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	2,500	2,500	2,500	2,500	
	Grand Total	2,500	2,500	2,500	2,500	

Program 1. Operations

Merita A. Hopkins — Manager
Account # 011-151-0151

Program Description

The Operations 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. Operations is also responsible for the Tax Title program which oversees the initiation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Delinquent taxes collected.</i>	\$19.66M	\$18.78M	\$14M	
	<i>Number of Cases filed in Land Court.</i>	1,561	1,472	1,500	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	21	23	20	17
	<i>Prog Expenditures</i>	652,824	905,889	897,175	819,759
	<i>Pct Vendor Pmts w/in 20 Days</i>	52	44	37	100
	<i>Lost Days Due to Injury</i>	0	13	0	0
	<i>Avg Sick Leave per Emp</i>	3	4	3	3

Program 2. Litigation

Merita A. Hopkins — *Manager*
 Account # 011-151-0151

Program Description

The Litigation Program is responsible for the administration, negotiation, and settlement of claims. It supervises litigation matters, including but not limited to tort and defect cases, employment related claims, medical malpractice, civil rights claims, and contract disputes. The program also oversees affirmative recovery of collections and fines, and manages contracts with outside legal counsel.

Program Objectives

- To defend the City against legal claims.
- To maximize recovery of funds due the City, including delinquent taxes.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Risk management cost increases as a percentage of inflation</i>	45	90	100	
	<i>Number of cases handled</i>	2600	2547	2500	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	18	18	18	32.25
	<i>Prog Expenditures</i>	247,850	258,619	1,494,262	2,229,471

Program 3. Legal Services

Merita A. Hopkins — Manager
Account # 011-151-0151

Program Description

The Legal Services Program provides general legal consultation services to City departments and programs by identifying legal issues involved in the management of a municipality. The program also provides legal assistance regarding the development and implementation of policies and programs. These services include rendering advisory opinions and/or memoranda, drafting and approving legal instruments, and legislation. The program also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards which have a major impact on public health and welfare.

- 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 support the Mayor and other City officials by providing legal counsel and assistance.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
Number of actions brought in Housing Court.	38	30	25
Pieces of legislation handled.	308	351	300
Number of contracts processed.		3049	1,000
Zoning cases received.			50
Zoning decisions processed.			500

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Funded Quota	32	24	27	7
Prog Expenditures	2,543,402	2,726,494	1,459,763	494,447

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.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

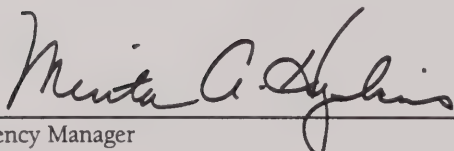
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Mayor

David Passafaro — Chief of Staff
Account # 011-111-0111

Department Mission

The mission of the Mayor's Office is to assist the the Mayor in the discharge of his duties, responsibilities, and legal obligations. 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, its departments, and its citizens.

FY98 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 an annual retreat for Mayor's staff, cabinet officers and department heads.
- To hold monthly Mayoral Goal meetings.
- To set and monitor City wide annual goals and achieve a 90% success rate.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	649,060	723,450	593,050	702,939
	Executive	391,579	489,815	550,550	585,030
	Policy & Planning	351,964	339,970	429,200	316,120
	Total Department	1,392,603	1,553,235	1,572,800	1,604,088

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	28	27	28	25
	<i>Personnel Services</i>	1,132,295	1,207,888	1,299,800	1,326,795
	<i>Non-Personnel</i>	260,308	345,347	273,000	277,293
	Total Department	1,392,603	1,553,235	1,572,800	1,604,088

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, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour service. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,124,352	1,196,090	1,271,800	1,298,795	26,995
	110 Emergency Employees	7,609	11,798	23,000	23,000	
	120 Overtime					
	160 Unemployment Compensation	334		5,000	5,000	
	170 Workers' Compensation					
	Total Personnel Services	1,132,295	1,207,888	1,299,800	1,326,795	26,995
Contractual Services	210 Communications	80,448	56,864	50,000	55,000	5,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	4,019	5,917	7,000	9,000	2,000
	280 Transportation of Persons	4,794	16,200	16,500	16,500	
	290 Misc Contractual Services	105,498	121,157	90,500	114,000	23,500
	Total Contractual Services	194,759	200,138	164,000	194,500	30,500
Supplies & Materials	300 Auto Energy Supplies		98	500	500	
	320 Food Supplies	124	386	500	500	
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	13,429	22,261	12,000	14,000	2,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials	9,114	28,626	6,000	5,000	-1,000
	Total Supplies & Materials	22,667	51,371	19,000	20,000	1,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	34,587	86,907	83,000	55,793	-27,207
	470 Indemnification					
	490 Other Current Charges	6,766	3,683	7,000	7,000	
	Total Current Charges & Obligations	41,353	90,590	90,000	62,793	-27,207
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	1,529	3,248			
	Total Equipment	1,529	3,248			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,392,603	1,553,235	1,572,800	1,604,088	31,288

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Chief of Staff		1	92,700
Chief Policy & Planning		1	83,436
Director-Operations		1	68,964
Mayor		1	110,004
Special Assistant		2	138,570
Admin & Finance Manager	MO10	1	60,603
Special Assistant I	MO10	1	57,361
Project Manager II	MO8	1	53,640
Administrative Assistant II	MO6	2	79,294
Staff Assistant II	MO6	4	162,593
Administrative Assistant	MO4	2	72,358
Staff Assistant I	MO4	5	152,849
Administrative Assistant	MO2	2	55,997
Staff Assistant I	MO2	1	36,178
Total		25	1,224,547
		PLUS: Differential Payments	0
		Other	74,248
		Chargebacks	0
		MINUS: Salary Savings	0
		FY 98 TOTAL REQUEST	1,298,795

Program 1. Administration

Linda Kelly — Manager
Account # 011-111-0111

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.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Pct. of mayoral correspondence responded to within 7 working days</i>	100%	100%	100%
<i>Pct. of documents receiving mayoral signature within 7 working days</i>	100%	100%	100%

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	12	13	13	13
<i>Prog Expenditures</i>	649,060	723,450	593,050	702,939
<i>Pct Vendor Pmts w/in 20 Days</i>	39	48	37	100
<i>Lost Days Due to Injury</i>	0	0	0	0
<i>Avg Sick Leave per Emp</i>	2	6	3	3

Program 2. Executive

David Passafaro — *Manager*
 Account # 011-111-0111

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 \$1.4 billion and roughly 18,000 employees.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLGS	
Program Outcomes	<i>Number of meetings held</i>	DNR	DNR	DNR	
	<i>Number of retreats held</i>	DNR	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	7	7	8	8
	<i>Prog Expenditures</i>	391,579	489,815	550,550	585,030

Program 3. Policy and Planning

Peter Welsh — Manager
Account # 011-111-0111

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 annual goals and achieve a 90% success rate.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of city wide goals achieved.</i>	DNR	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	8	7	7	4
	<i>Prog Expenditures</i>	351,964	339,970	429,200	316,120

M/WBE Statement

M/WBE Program Commitment - FY98

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.

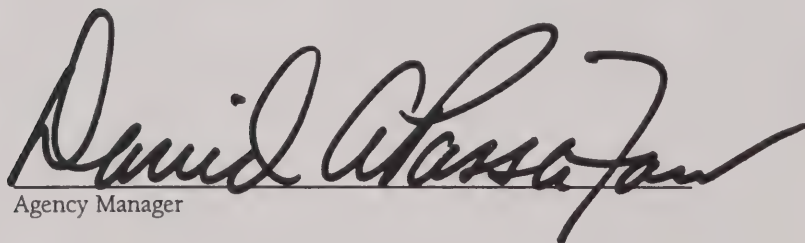
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Neighborhood Services

Andrew O'Brien — Director
Account # 011-412-0412

Department Mission

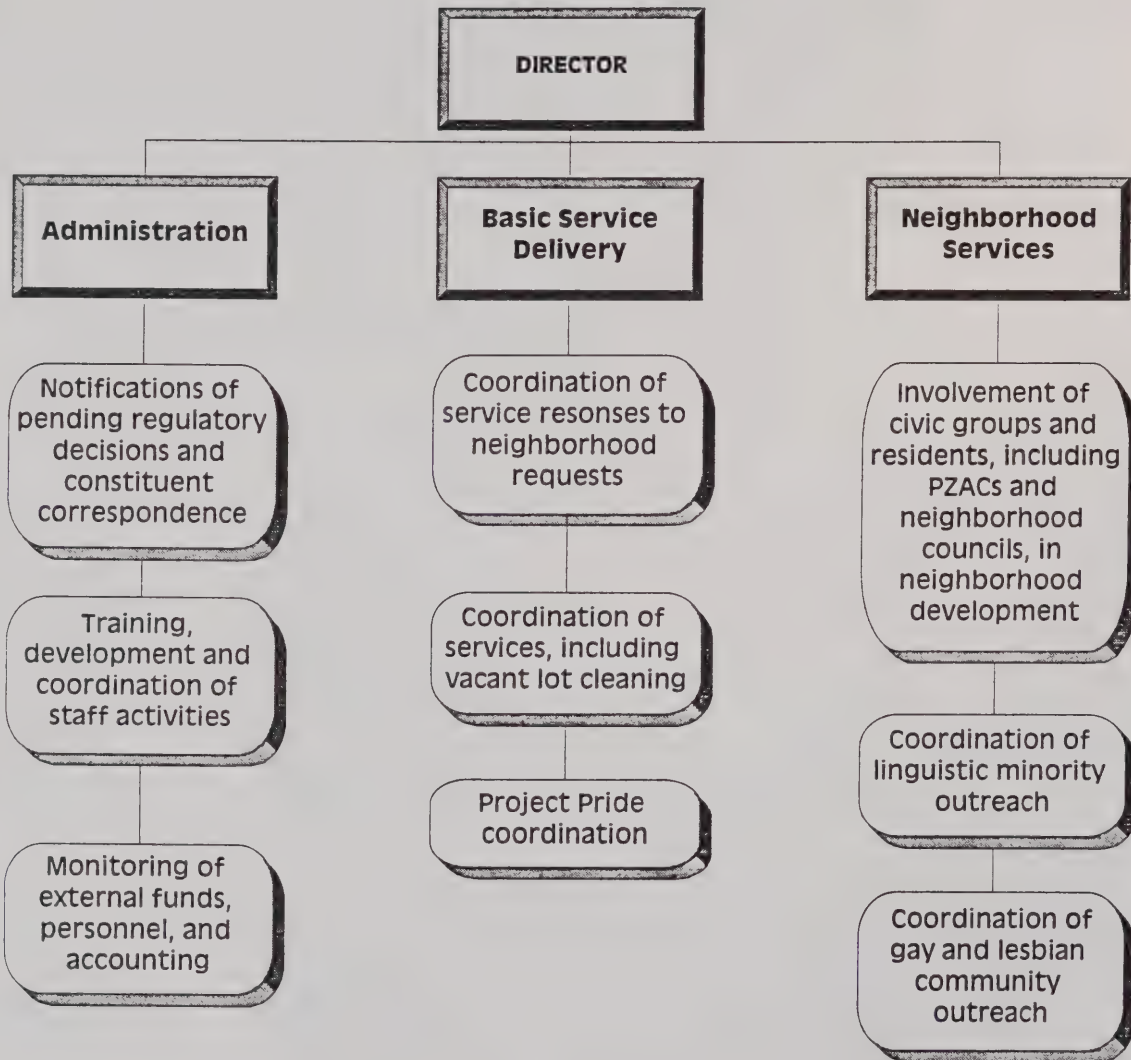
The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

FY98 Performance Objectives

- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.
- To enhance the effectiveness of the Early Notification Service (ENS) mailing system by surveying recipients, neighborhood groups, community leaders, and neighborhood residents.
- To maintain a constituent satisfaction rate of 85% with City response to requests for service.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	281,445	273,787	228,000	137,306
	Basic Service Delivery	242,000	290,547	281,500	236,157
	Neighborhood Services	176,000	251,448	328,200	325,264
	Constituent/24 Hour Service	302,389	294,631	362,600	0
	Total Department	1,001,834	1,110,413	1,200,300	698,727
External Funds Budget					
	<i>Project Name</i>				
	Central Artery/Tunnel Project	126,000	68,736	103,278	123,778
	Total	126,000	68,736	103,278	123,778
Selected Service Indicators					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
	Personnel FTEs	30	34	36	21
	Personnel Services	873,311	991,783	1,100,800	621,554
	Non-Personnel	128,523	118,630	99,500	77,173
	Total Department	1,001,834	1,110,413	1,200,300	698,727

OFFICE OF NEIGHBORHOOD SERVICES



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	793,409	955,370	1,100,800	621,554	-479,246
	110 Emergency Employees	37,147	33,855			
	120 Overtime					
	160 Unemployment Compensation	42,755	1,512			
	170 Workers' Compensation		1,046			
	Total Personnel Services	873,311	991,783	1,100,800	621,554	-479,246
Contractual Services	210 Communications	35,866	45,888	33,000	26,700	-6,300
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	375	230	1,300	1,300	
	280 Transportation of Persons	2,074	5,381	7,500	4,700	-2,800
	290 Misc Contractual Services	21,962	25,291	19,500	18,300	-1,200
	Total Contractual Services	60,277	76,790	61,300	51,000	-10,300
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	24,792	22,770	23,000	18,300	-4,700
	370 Clothing Allowance					
	390 Misc Supplies & Materials	2,670	228	1,500	1,500	
	Total Supplies & Materials	27,462	22,998	24,500	19,800	-4,700
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase		6,368	6,200	6,373	173
	470 Indemnification					
	490 Other Current Charges	1,520	453	1,500		-1,500
	Total Current Charges & Obligations	1,520	6,821	7,700	6,373	-1,327
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	30,554	10,824	1,500		-1,500
	590 Misc Equipment	8,710	1,197	4,500		-4,500
	Total Equipment	39,264	12,021	6,000		-6,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,001,834	1,110,413	1,200,300	698,727	-501,573

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Clerk Typist		1	21,445
Executive Director		1	72,377
Special Assistant I	MO10	1	51,338
Regional Coordinator	MO8	1	51,473
Executive Assistant	MO6	1	38,311
Staff Assistant II	MO6	8	227,223
Staff Assistant	MO5	1	3,241
Staff Assistant I	MO4	4	124,493
Staff Assistant I	MO2	2	44,622
Receptionist	G9	1	21,126
Total		21	684,818
	PLUS:	Differential Payments	0
		Other	35,476
		Chargebacks	-98,740
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		621,554

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	95,240	50,817	78,535	98,740	20,205
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits	24,760	12,856	19,926		-19,926
	160 Unemployment Compensation				24,147	24,147
	170 Workers' Compensation					
	180 Indirect Costs	6,000	5,064	3,927		-3,927
	Total Personnel Services	126,000	68,736	102,388	122,887	20,499
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons				400	400
	290 Misc Contractual Services			890		-890
	Total Contractual Services			890	400	-490
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment				491	491
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment				491	491
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	126,000	68,736	103,278	123,778	20,500

Program 1. Administration

Andrew O'Brien — Manager
Account # 011-412-0412

Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

- 20 neighborhood coordinators and linguistic community liaisons work directly with constituents and neighborhood groups.
- Notifications about pending regulatory decisions are regularly disseminated to a mailing list of over 1,000 community leaders in 18 different neighborhoods.

Program Objectives

- To enhance the effectiveness of the Early Notification Service (ENS) mailing system by surveying recipients, neighborhood groups, community leaders, and neighborhood residents.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	<i>Pct. of ENS mailings delivered two weeks prior to meetings.</i>	85%	85%	85%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	5	5	5	4
	<i>Prog Expenditures</i>	281,445	273,787	228,000	137,306
	<i>Pct Vendor Pmts w/in 20 Days</i>	54	40	9	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	4	3	2	2

Program 2. Basic Service Delivery

Andrew O'Brien — Manager
Account # 011-412-0412

Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

- The Office is involved with over 300 neighborhood and special concern groups.
- Over 2,750 City-owned and 13,000 privately owned vacant lots are prioritized for limited City cleaning resources.
- 8 Neighborhood Councils are staffed by the Office.

Program Objectives

- To maintain a constituent satisfaction rate of 85% with City response to requests for service.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of service requests forwarded to City Departments by the ONS responded to within 30 days.</i>	96%	85%	85%	
	<i>Constituent satisfaction rate as indicated by random surveys directed to neighborhood groups, and individual constituents.</i>		85%	85%	
	<i>Pct. increase in neighborhood group or citizen participation at neighborhood meetings, community events, or special events.</i>		10%	13%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	7	8	9	10
	<i>Prog Expenditures</i>	242,000	290,547	281,500	236,157

Program 3. Neighborhood Services

Andrew O'Brien — Manager
Account # 011-412-0412

Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

- Works with over 10 citizen advisory groups directly concerned with zoning issues.
- 8 Neighborhood Councils (staffed by the Office).
- Over 200 neighborhood groups involved in zoning and other issues.

Program Objectives

- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Increase in the number of new neighborhood groups included in ONS activities.</i>	6	5	5	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	9	8	8	7
	<i>Prog Expenditures</i>	176,000	251,448	328,200	325,264

M/WBE Statement

M/WBE Program Commitment - FY98

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.

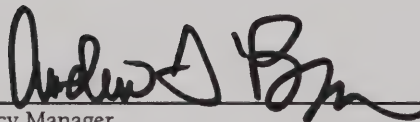
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Public Information

David Passafaro —
 Mayor's Chief of Staff
 Account # 011-411-0411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialogue between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as hearing and responding to individual constituent needs.

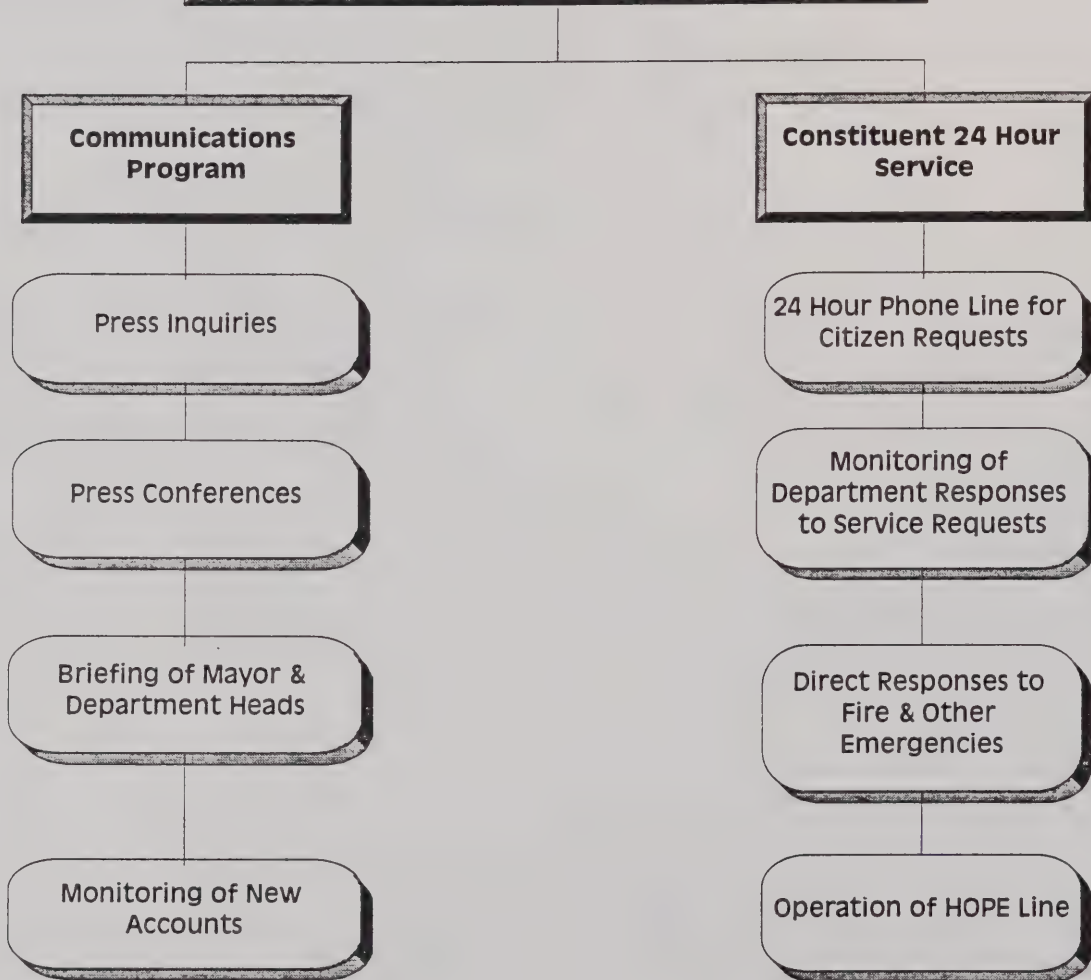
FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Communications	186,672	189,789	227,500	244,107
	Constituent/24 Hour Service	0	0	0	354,679
	Total Department	186,672	189,789	227,500	598,786
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	8	4	4	15.8
	Personnel Services	156,964	172,135	209,900	561,650
	Non-Personnel	29,708	17,654	17,600	37,136
	Total Department	186,672	189,789	227,500	598,786

OFFICE OF PUBLIC INFORMATION

MAYOR'S CHIEF OF STAFF



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well coordinating emergency responses to individual constituent needs.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	154,764	169,697	204,900	556,150	351,250
	110 Emergency Employees	2,200		5,000	5,000	
	120 Overtime					
	160 Unemployment Compensation		2,438		500	500
	170 Workers' Compensation					
	Total Personnel Services	156,964	172,135	209,900	561,650	351,750
Contractual Services	210 Communications	7,286	5,706	6,500	11,946	5,446
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	189		500	750	250
	280 Transportation of Persons		507	1,000	1,000	
	290 Misc Contractual Services	14,643	6,531	4,200	6,400	2,200
	Total Contractual Services	22,118	12,744	12,200	20,096	7,896
Supplies & Materials	300 Auto Energy Supplies				200	200
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	1,112	187	500	4,500	4,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials	5,163			10,000	10,000
Total Supplies & Materials	6,275	187	500	14,700	14,200	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	1,115	3,167	4,700	1,740	-2,960
	470 Indemnification					
	490 Other Current Charges	200	1,556	200	600	400
Total Current Charges & Obligations	1,315	4,723	4,900	2,340	-2,560	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		186,672	189,789	227,500	598,786	371,286

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Press Secretary		1	73,200
Staff Assistant (Part Time)		1	20,236
Assistant Director	MO10	1	67,622
Staff Assistant II	MO6	2.8	103,239
Executive Secretary	MO5	1	20,975
Staff Assistant I	MO4	2	74,012
Administrative Assistant	MO2	1	27,054
Staff Assistant I	MO2	6	142,035
Total		15.8	528,575
	PLUS:	Differential Payments	0
		Other	27,777
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		556,150

Program 1. Communications

Jacquelyn Goddard Snyder — Program Description

Manager

Account # 011-411-0411

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.

Performance Objectives

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

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	8	4	4	4.8
Prog Expenditures	186,672	189,789	227,500	244,107

Program 2. Constituent/24 Hour Services

Geraldine Cuddyer — *Manager*
 Account # 011-412-0412

Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

- Approximately 140 calls, on average, daily.
- 1-5 phones staffed 24 hours a day, 7 days a week.

Program Objectives

- To increase public use of the Mayor's 24/Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Funded Quota				11
Program Expenditures				354,679

M/WBE Statement

M/WBE Program Commitment - FY98

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.

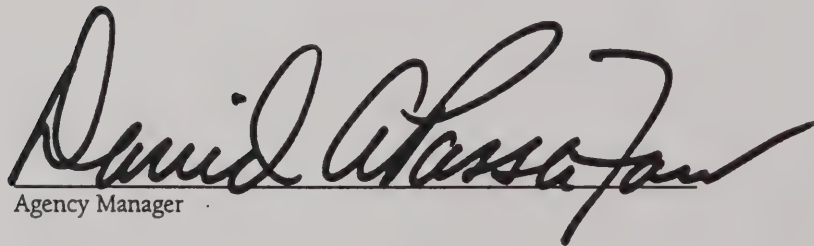
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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.



David A. Passafium

Agency Manager

Chief Operating Officer



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Chief Operating Officer

Dennis DiMarzio—
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 FY98 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 coordinate efforts to collect and monitor feedback from residents on the satisfaction with services.

Operating Budget	DepartmentName	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
	Chief Operating Officer	397,812	451,558	585,100	886,120
	Graphic Arts Department	1,135,568	1,048,284	1,414,500	1,223,258
	Human Resources	63,829,702	63,975,096	70,560,300	70,022,901
	Management & Information Svs	6,631,190	6,650,980	7,070,100	6,650,656
	Management Fund	329,000	209,925	210,000	210,000
	Office of Labor Relations	440,556	543,673	757,400	809,927
	Purchasing Division	854,681	1,006,759	1,067,500	1,054,938
	Unemployment Compensation	3,176	1,246	50,000	50,000
	Total Cabinet	293,614,755	356,589,734	81,714,900	80,907,800

Office of the Chief Operating Officer

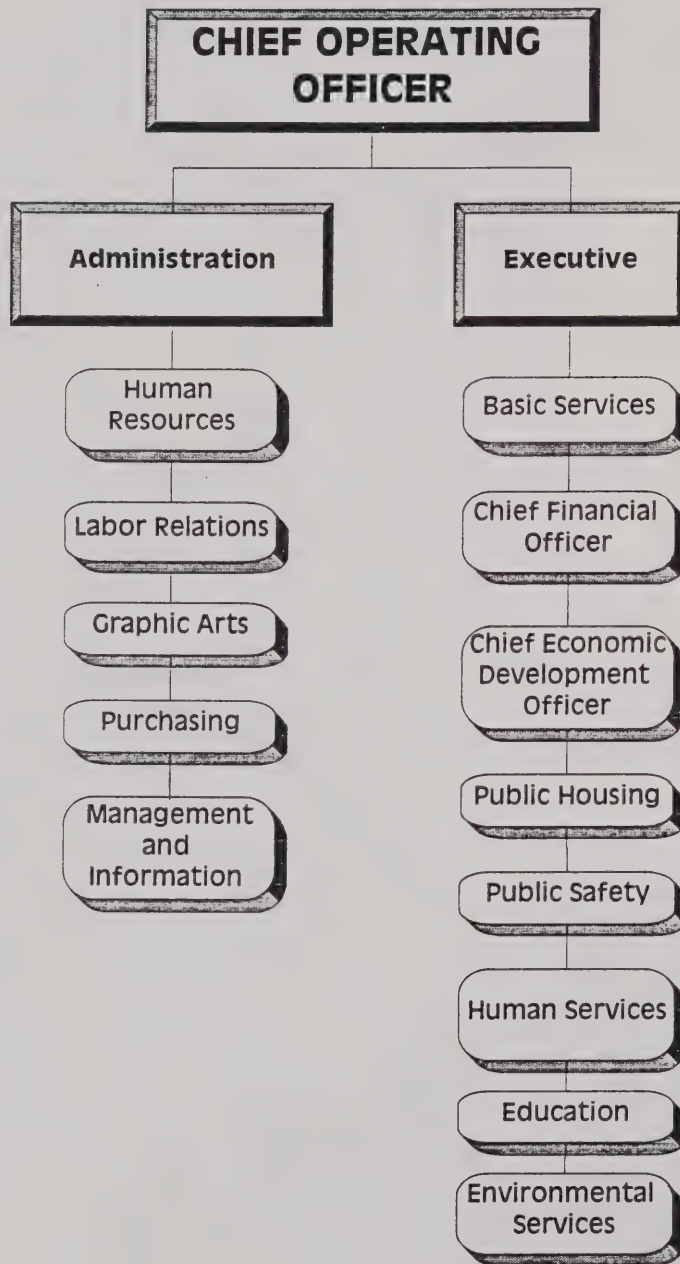
Dennis A. DiMarzio —
 Chief Operating Officer
 Account # 011-140-0144

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 '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Operations</i>	397,812	451,558	585,100	886,120
	<i>Total Department</i>	397,812	451,558	585,100	886,120
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	5	7	8	12
	<i>Personnel Services</i>	298,153	350,230	484,600	706,074
	<i>Non-Personnel</i>	99,659	101,328	100,500	180,046
	<i>Total Department</i>	397,812	451,558	585,100	886,120

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 human resources, labor relations, management information services, graphic arts, and purchasing.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	295,471	345,918	484,600	706,074	221,474
	110 Emergency Employees	2,682	4,312			
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	298,153	350,230	484,600	706,074	221,474
Contractual Services	210 Communications	3,854	9,546	3,000	6,400	3,400
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	80	8,015	1,200	1,200	
	280 Transportation of Persons		1,497	14,000	10,000	-4,000
	290 Misc Contractual Services	82,946	65,249	45,000	151,782	106,782
	Total Contractual Services	86,880	84,307	63,200	169,382	106,182
	Supplies & Materials	300 Auto Energy Supplies				
320 Food Supplies						
330 Heating Supplies & Materials						
340 Household Supplies & Materials						
350 Medical, Dental, Etc						
360 Office Supplies		571	1,981	16,500	2,500	-14,000
370 Clothing Allowance						
390 Misc Supplies & Materials						
Total Supplies & Materials		571	1,981	16,500	2,500	-14,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	7,208	14,268	15,300	7,664	-7,636
	470 Indemnification					
	490 Other Current Charges	5,000	772	500	500	
	Total Current Charges & Obligations	12,208	15,040	15,800	8,164	-7,636
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment			5,000		-5,000
	Total Equipment			5,000		-5,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		397,812	451,558	585,100	886,120	301,020

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Director Administrative Service		1	94,759
Executive Assistant (COO)	MM14	1	82,845
Executive Asst (OBM)	MM10	3	183,852
Pr Admin Assistant	MM8	1	53,127
Prin Research Analyst	MM6	3	131,840
Administrative Secretary (COO)	R18	1	47,338
Administrative Secretary	R14	1	31,979
Head Clerk Secretary	R12	1	28,428
Total		12	654,168
	PLUS:	Differential Payments	0
		Other	51,906
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	706,074

Program 1. Operations

Dennis A. DiMarzio —

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, (and public housing.)

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	5	7	8	12
<i>Prog Expenditures</i>	397,812	451,558	585,100	886,120
<i>Pct Vendor Pmts w/in 20 Days</i>	43	42	42	100
<i>Lost Days Due to Injury</i>	0	0	0	0
<i>Avg Sick Leave per Emp</i>	4	4	1	1

M/WBE Statement

M/WBE Program Commitment - FY98

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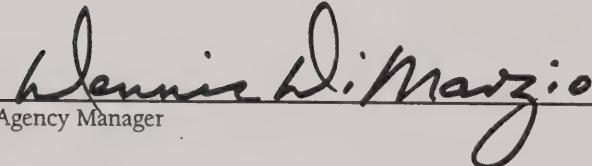
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The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Graphic Arts Department

William J. Hannon —
Superintendent
 Account # 011-140-0145

Department Mission

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

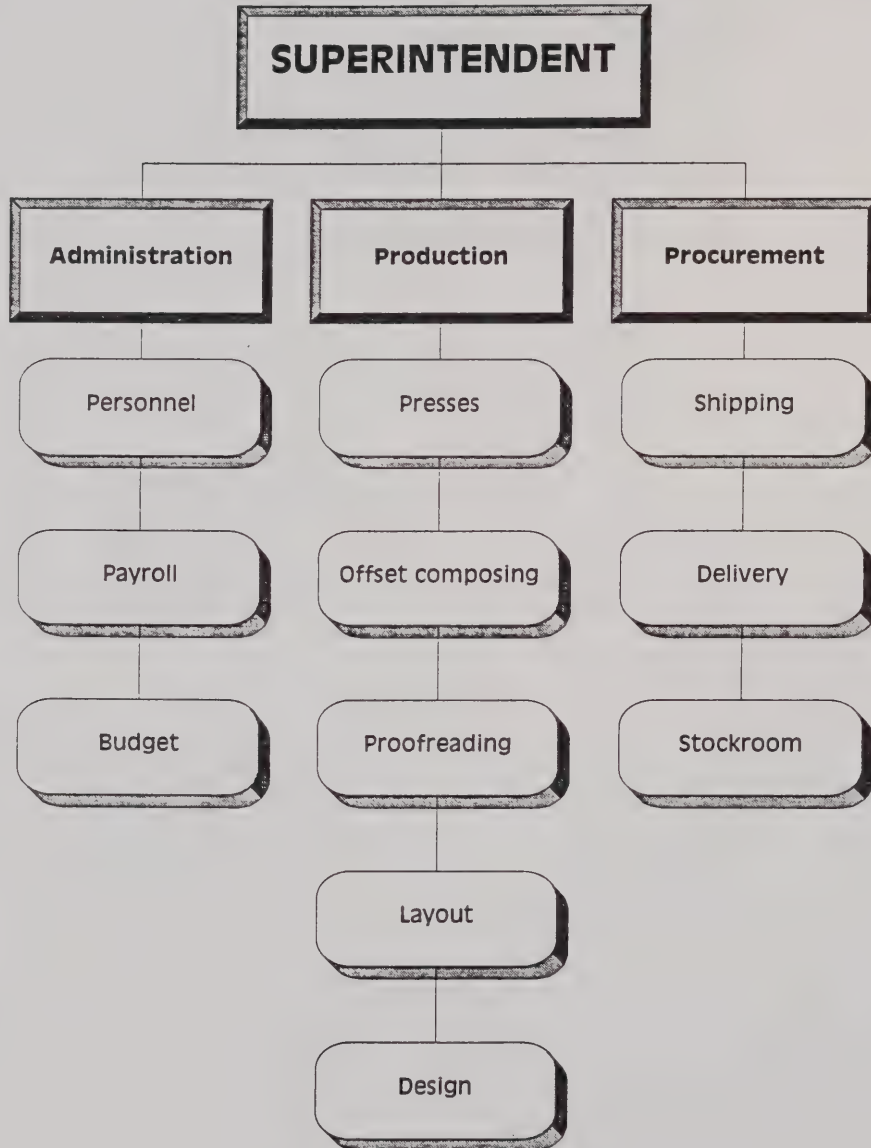
FY98 Performance Objectives

- 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.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	479,131	622,487	289,000	286,620
	Production	656,437	425,797	1,125,500	936,638
	Total Department	1,135,568	1,048,284	1,414,500	1,223,258

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	40	43	43	38
	<i>Personnel Services</i>	883,487	840,498	1,125,300	877,973
	<i>Non-Personnel</i>	252,081	207,786	289,200	305,286
	Total Department	1,135,568	1,048,284	1,414,500	1,223,258

GRAPHIC ARTS 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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	796,445	756,125	1,075,300	877,973	-197,327
	110 Emergency Employees	40,251	47,325	20,000	10,000	-10,000
	120 Overtime	39,226	22,233	20,000	30,000	10,000
	160 Unemployment Compensation	7,565	6,818	10,000		-10,000
	170 Workers' Compensation		7,997			
	Total Personnel Services	883,487	840,498	1,125,300	917,973	-207,327
Contractual Services						
	210 Communications	3,807	11,962	4,500	6,000	1,500
	220 Light, Heat & Power	34,217	49,991	30,000	45,000	15,000
	230 Water & Sewer	1,898	2,592	3,500	3,500	
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	64,608	69,095	70,000	83,000	13,000
	280 Transportation of Persons					
	290 Misc Contractual Services	56,958	30,928	35,000	35,000	
	Total Contractual Services	161,488	164,568	143,000	172,500	29,500
Supplies & Materials						
	300 Auto Energy Supplies	1,210	1,136	600	600	
	320 Food Supplies					
	330 Heating Supplies & Materials	24,112	8,914	25,000	10,000	-15,000
	340 Household Supplies & Materials	946	1,574	1,000	1,000	
	350 Medical, Dental, Etc	48	90	100	100	
	360 Office Supplies	11,630	1,981	2,000	3,494	1,494
	370 Clothing Allowance					
	390 Misc Supplies & Materials	574		900	1,000	100
	Total Supplies & Materials	38,520	13,695	29,600	16,194	-13,406
Current Charges & Obligations						
	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase		6,166	6,600	6,591	-9
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations		6,166	6,600	6,591	-9
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other						
	600 Special Appropriation	52,073	23,357	110,000	110,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	52,073	23,357	110,000	110,000	
	Grand Total	1,135,568	1,048,284	1,414,500	1,223,258	-191,242

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
App Bookbinder		1	27,835
Bookbinder		5	170,420
Compositor		6	224,883
Cylinder Pressman		3	101,918
Foreman-Press & Bind		1	48,205
Foreman-Pressroom		1	48,210
General Foreman		1	59,103
Head Proofreader		1	45,030
Offset Compositor		2	79,600
Offset Pressman & Camera Oper		6	237,080
Working Foreman Binder		1	42,699
Working Foreman Printing		2	90,061
Superintendent Printing	MM14	1	82,848
Pr Admin Assistant	MM8	1	53,383
Sr Data Proc System Analyst	MM8	1	49,880
Sr Research Analyst (PRT)	MM6	2	96,888
Administrative Secretary	R14	1	28,808
Maint Mech Mch Rp	R10	1	26,280
Mot Equip Oper & Lbr-Print	R7	1	20,174
Total		38	1,533,315
	PLUS:	Differential Payments	0
		Other	25,858
		Chargebacks	-681,200
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		877,973

Program 1. Administration

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

Program Description

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

- 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Departmental chargebacks as a pct. of direct operation costs.</i>	63	46	60	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	6	6	5	5
	<i>Prog Expenditures</i>	479,131	622,487	289,000	286,620
	<i>Pct Vendor Pmts w/in 20 Days</i>	72	71	63	100
	<i>Lost Days Due to Injury</i>	0	28	0	0
	<i>Avg Sick Leave per Emp</i>	12	12	8	7

Program 2. Production

Eugene McCarthy — Manager
Account # 011-140-0145

Program Description

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

- 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.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	Overall level of satisfaction; average of graded survey responses.	94%	95%	95%
	Pct. of departments satisfied with printing work quality.	94%	98%	96%
	Overall satisfaction with timeliness of jobs.	78%	80%	90%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Funded Quota	37	37	38	33
	Prog Expenditures	656,437	425,797	1,125,500	936,638
	Total printing jobs completed		4,000	4,000	4,000

M/WBE Statement

M/WBE Program Commitment - FY98

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.

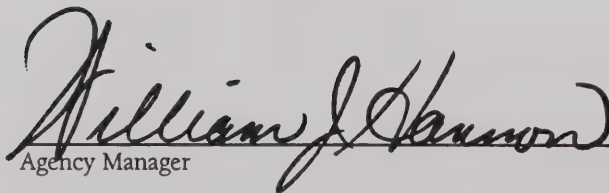
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Patrick S. Harrington — Director
Account # 011-140-0142

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.

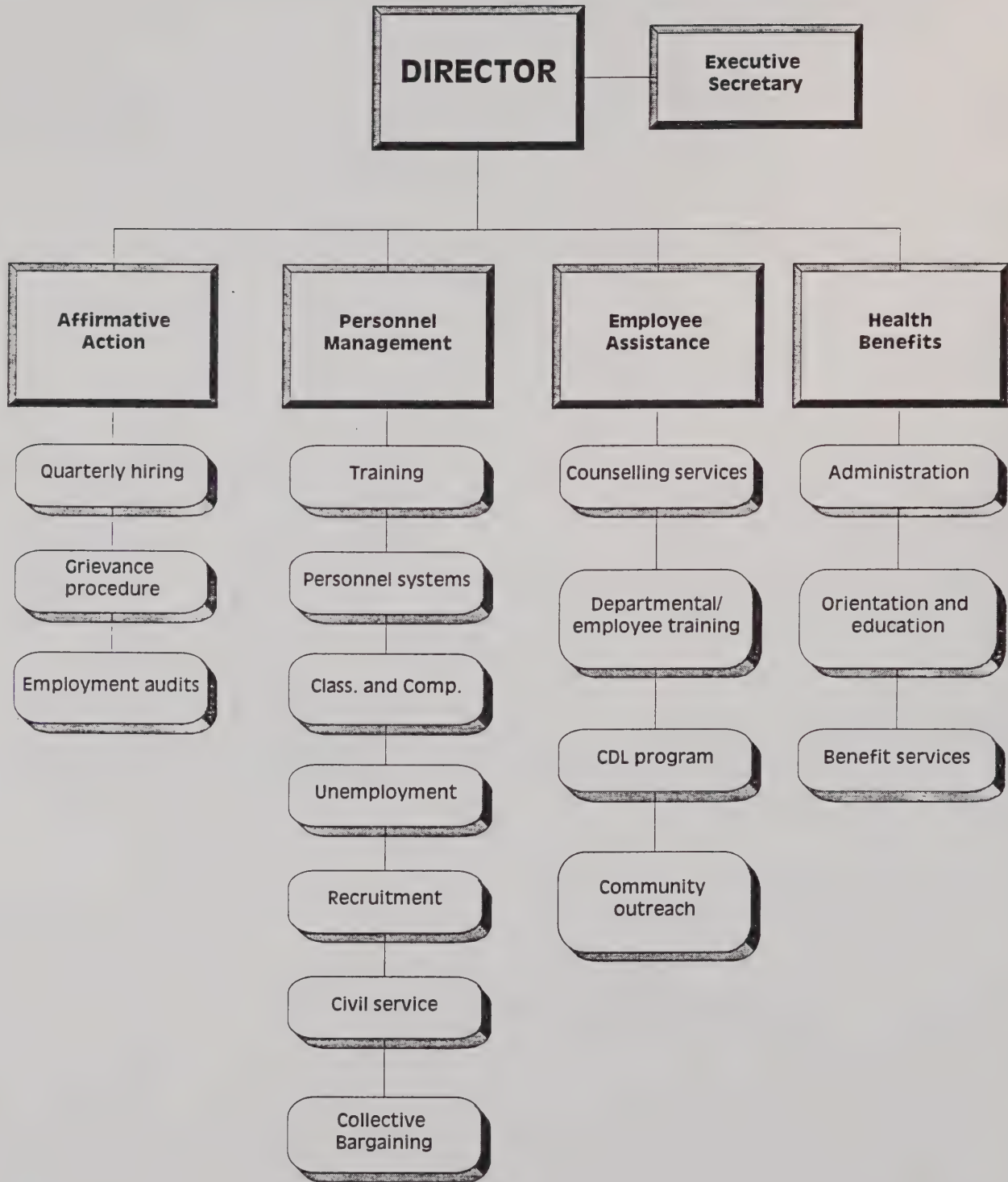
FY98 Performance Objectives

- To process personnel documents accurately and promptly.
- To provide a minimum of 85% of 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.
- To recruit and sustain a workforce that reflects Boston's diverse population.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Personnel	1,138,842	1,134,702	1,198,230	851,504
	Affirmative Action	72,384	85,455	88,070	122,361
	Health Benefit & Insurance	62,618,476	62,754,939	69,274,000	68,869,232
	Employee Assistance	0	0	0	179,804
	Total Department	63,829,702	63,975,096	70,560,300	70,022,901

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	38	39	39	35
	Personnel Services	1,490,551	1,544,327	1,639,100	1,581,048
	Non-Personnel	62,339,151	62,430,769	68,921,200	68,441,853
	Total Department	63,829,702	63,975,096	70,560,300	70,022,901

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,494,739	1,544,722	1,639,100	1,581,048	-58,052
	110 Emergency Employees	-4,188	-395			
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	1,490,551	1,544,327	1,639,100	1,581,048	-58,052
Contractual Services	210 Communications	15,863	47,125	24,000	24,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	3,020	3,132	6,100	6,100	
	280 Transportation of Persons	100	500	100	100	
	290 Misc Contractual Services	60,466	15,211	11,000	165,000	154,000
	Total Contractual Services	79,449	65,968	41,200	195,200	154,000
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies	124	126			
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	21,672	20,946	22,200	20,500	-1,700
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
Total Supplies & Materials	21,796	21,072	22,200	20,500	-1,700	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	1,878				
	470 Indemnification					
	490 Other Current Charges	62,212,131	62,299,391	68,857,800	68,226,153	-631,647
Total Current Charges & Obligations	62,214,009	62,299,391	68,857,800	68,226,153	-631,647	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		206			
	590 Misc Equipment	23,897	44,132			
	Total Equipment	23,897	44,338			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		63,829,702	63,975,096	70,560,300	70,022,901	-537,399

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Supervisor Personnel		1	72,100
Assistant Supervisor Personnel	MM14	1	82,848
Executive Assistant	MM12	1	75,024
Health Insurance Coord	MM12	1	67,930
Pr Admin Asst (OHR)	MM12	1	75,024
Assistant Health Insurance Coo	MM9	1	62,797
Pr Administrative Asst	MM9	1	57,852
Sr Admin Anlayst (OHR)	MM9	1	62,796
Training Coordinator	MM9	1	62,796
Pr Admin Assistant	MM8	2	116,785
Supervising Claims Agent	MM8	1	58,392
Emp Dev Coord-Supv Pers	MM7	1	49,724
Sr Admin Assistant (OHR)	MM7	2	106,680
Employee Development Coord	MM6	1	48,444
Sr Admin Assistant	MM5	2	88,729
Administrative Secretary (ASD)	MM3	2	55,924
Personnel Assistant	R17	3	126,252
Affirmative Action Monitor	R16	1	37,285
Alcoholism Coordinator	R16	1	38,904
Administrative Analyst	R14	1	31,560
Head Clerk Secretary	R12	2	56,856
Head Account Clerk	R11	1	27,336
Head Clerk	R11	1	27,336
Senior Data Entry Operator	R9	1	23,139
Centrex Telephone Operator	R8	2	48,600
Principal Clerk	R8	1	21,531
Principal Clerk Typist	R8	1	21,600
Total		35	1,604,247
	PLUS:	Differential Payments	0
		Other	229,374
		Chargebacks	-252,573
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	1,581,048

Program 1. Personnel

Patrick S. Harrington —

Acting Manager

Account # 011-140-0142

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.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	<i>Pct. of Personnel Action Reports (PARs) processed within five business days.</i>	100%	100%	100%
	<i>Pct. of Salary Forms (9F) processed within 10 business days.</i>	100%	100%	100%
	<i>Pct. of Termination Forms (B-56) processed within three business days.</i>	100%	100%	100%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	22	24	23	17
	<i>Prog Expenditures</i>	1,138,842	1,134,702	1,198,230	851,504
	<i>Pct Vendor Pmts w/in 20 Days</i>	67	55	61	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	5	8	4	4

Program 2. Affirmative Action

Arlene Grant — Manager
Account # 011-140-0142

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	City minority workforce as a percentage of the Boston Labor Market Index (BLMI).	103.63%	113.14%	100%	
	City Female workforce as a percentage of the Boston Labor Market Index (BLMI).	98.01%	105.78%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Funded Quota	2	2	2	3
	Prog Expenditures	72,384	85,455	88,070	122,361

Program 3. Health Benefits and Insurance

Irene Carrington — Director
Account # 011-140-0142

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 18,900 active and 12,570 retired employees and their families.
- Processes approximately 800 applications during open enrollment period.

Program Objectives

- To provide a minimum of 85% of 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of eligible active employees enrolled in Life Insurance Plans.</i>	97%	100%	95%	
	<i>Pct. of eligible employees enrolled in health insurance.</i>	94%	100%	90%	
	<i>Health care cost increases as a pct. of medical inflation</i>	0%	89%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	13	13	14	13
	<i>Prog Expenditures</i>	62,618,476	62,754,939	69,274,000	68,869,232

Program 4. Employee Assistance

Michael Kineavy — Director
Account # 011-140-0142

Program Description

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

Program Objectives

- Inform employees of services available at the Employee Assistance Program.
- Provide immediate and appropriate response to all employees seeking assistance.

period.

PO file not available.

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Funded Quota				2
Prog Expenditures	0	0	0	176,428

M/WBE Statement

M/WBE Program Commitment - FY98

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.

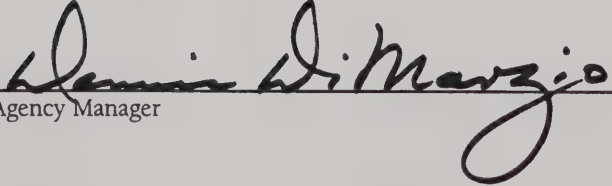
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That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

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 FY98, 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 and Information Services Department

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

Department Mission

The Management and Information Services Department provides 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.

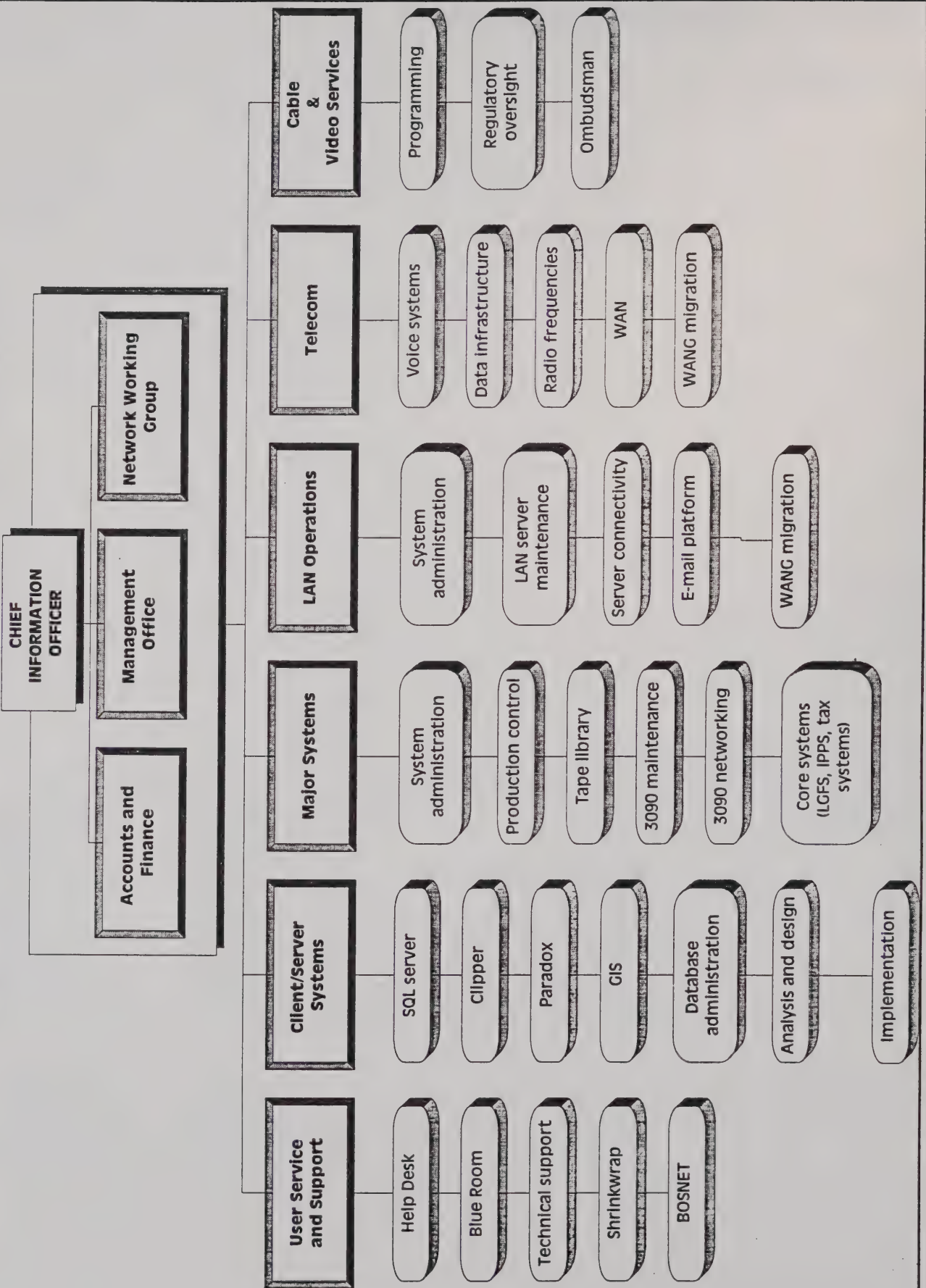
FY98 Performance Objectives

- To coordinate telecommunications and data communications to enable City departments to meet increased technological needs.
- To enhance public access to City information and services.
- To improve system availability.
- To improve user department satisfaction.
- To manage the development of open Video system provider agreements.
- To manage the open Cable TV Franchise renewal process.
- To provide client/server applications.
- To provide Wide Area Network connectivity to remote agencies.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	562,407	547,547	1,204,930	1,075,060
	Major Systems	2,862,137	2,525,005	2,570,400	2,624,907
	Client Server Systems	525,000	517,802	427,810	340,949
	User Services & Support	1,472,836	1,433,695	1,058,400	1,229,797
	LAN Operations	561,106	352,573	399,380	288,441
	Telecommunications	312,105	544,111	703,380	624,371
	Cable & Video Services	335,599	332,777	401,600	467,131
	Management Office	0	397,470	304,200	0
	Total Department	6,631,190	6,650,980	7,070,100	6,650,656

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	88	88	89	84
	<i>Personnel Services</i>	3,779,241	3,836,093	4,305,000	4,344,845
	<i>Non-Personnel</i>	2,851,949	2,814,887	2,765,100	2,305,811
	Total Department	6,631,190	6,650,980	7,070,100	6,650,656

MANAGEMENT & INFORMATION SERVICES



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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	3,469,623	3,636,114	4,094,100	4,212,575	118,475
	110 Emergency Employees	215,647	123,741	153,900	81,020	-72,880
	120 Overtime	76,181	63,215	43,200	43,250	50
	160 Unemployment Compensation	17,790	12,838	8,800	5,000	-3,800
	170 Workers' Compensation		185	5,000	3,000	-2,000
	Total Personnel Services	3,779,241	3,836,093	4,305,000	4,344,845	39,845
Contractual Services	210 Communications	112,341	72,924	91,700	94,410	2,710
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	480,595	282,633	318,800	277,150	-41,650
	280 Transportation of Persons	1,526	7,267	5,000	5,000	
	290 Misc Contractual Services	1,120,025	895,467	1,063,500	663,672	-399,828
Total Contractual Services	1,714,487	1,258,291	1,479,000	1,040,232	-438,768	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	39,922	75,934	94,500	69,700	-24,800
	370 Clothing Allowance					
	390 Misc Supplies & Materials	123,664	92,323	100,800	103,500	2,700
Total Supplies & Materials	163,586	168,257	195,300	173,200	-22,100	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	279,002	498,121	361,300	369,879	8,579
	470 Indemnification					
	490 Other Current Charges	584,862	843,780	671,000	666,500	-4,500
Total Current Charges & Obligations	863,864	1,341,901	1,032,300	1,036,379	4,079	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	4,958	1,886	2,000	3,000	1,000
	590 Misc Equipment	105,054	44,552	56,500	53,000	-3,500
	Total Equipment	110,012	46,438	58,500	56,000	-2,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		6,631,190	6,650,980	7,070,100	6,650,656	-419,444

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Data Processing Serv. Director	MM11	1	54,045
Executive Asst (MIS)	MM14	1	82,845
Prin Data Proc Sys Anl-Dp	MM11	5	343,020
Data Proc Prj Manager	MM10	2	122,968
Executive Asst (ASN)	MM10	1	68,018
Principal DP System Analyst	MM10	2	136,037
Sr Data Proc System Analyst	MM10	7	450,310
Executive Assistant (MIS)	MM8	1	49,508
Pr Admin Assistant	MM8	2	116,787
Sr Admin Analyst (ASD)	MM8	3	159,107
Sr Data Proc System Analyst	MM8	8	443,318
Manager Data Proc NT	MM7	1	53,337
Data Proc System Analyst	MM6	15	652,125
Management Analyst	MM6	2	79,970
Manager Data Processing	MM6	3	130,670
Manager Stat Machine Operator	MM5	3	115,508
Sr Admin Assistant	MM5	1	30,464
Assistant Manager Data Proc	MM4	7	237,352
EDP Input/Output Controller	MM4	1	40,288
Data Proc Equip Tech	R15	9	294,668
Management Analyst	R15	1	32,935
Supervisor Stat Machine Operator	R15	1	27,337
Supervisor Stat Machine Operator	R14	2	63,959
Head Administrative Clerk	R13	1	28,713
Senior Computer Operator	R13	3	88,701
Assistant Supervisor	R11	1	27,337
Total		84	3,929,330
	PLUS:	Differential Payments	4,180
		Other	279,065
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	4,212,575

Program 1. Administration

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

Program Description

The Administration 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 upkeep 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 provide administrative and human resource support to department operations.

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	7	7	8	10
<i>Prog Expenditures</i>	562,467	547,547	1,204,930	1,075,060
<i>Pct Vendor Pmts w/in 20 Days</i>	50	43	47	100
<i>Lost Days Due to Injury</i>	54	0	80	72
<i>Avg Sick Leave per Emp</i>	5	5	4	4

Program 2. Major Systems

Joseph Pierce — Manager
Account # 011-140-0149

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. Personnel/Payroll, Financial, 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.

		FY96 Actual	FY97 Projected	FY98 PL05	
Program Outcomes					
	<i>Financial systems availability</i>	97	98	98	
	<i>Personnel/Payroll systems availability</i>	98	99	98	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	41	41	39	37
	<i>Prog Expenditures</i>	2,862,137	2,525,005	2,570,400	2,624,907

Program 3. Client Server Systems

John Cappadona — Manager
Account # 011-140-0149

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct of departments converted to client/server</i>	85	100	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	6	6	6	5
	<i>Prog Expenditures</i>	525,000	517,802	427,810	340,949

Program 4. User Services and Support

Todd Simms — Manager
Account # 011-140-0149

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 4,500 PCs.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. improvement in underperforming areas.</i>	20	DNR	DNR	
	<i>Services available on CyberHall</i>	6	15	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	11	11	13	14
	<i>Prog Expenditures</i>	1,472,836	1,433,695	1,058,400	1,229,797

Program 5. LAN Operations

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

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.

- Oversees 20 servers.

Program Objectives

- To provide Wide Area Network connectivity to remote agencies.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Remote sites on Wide Area Network</i>	0	12	20	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	9	9	5
	<i>Prog Expenditures</i>	561,106	352,573	399,380	288,441

Program 6. Telecommunications

Ann Roper Quinn — Manager
Account # 011-140-0149

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.

Program Objectives

- To coordinate telecommunications and data communications to enable City departments to meet increased technological needs.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. reduction in maintenance response time</i>		TBR	TBR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	9	8	8	7
	<i>Prog Expenditures</i>	312,105	544,111	703,380	624,371

Program 7. Cable and Video Services

Michael Lynch — *Manager*
Account # 011-140-0149

Program Description

The Cable and Video Services Program is responsible for regulatory oversight of the cable television license, renewal of the franchise, and development of prospective agreements with competitive Open Video Systems as defined through the U.S. Telecommunications Act of 1996. The office mediates consumer complaints and disputes between the cable provider and the 130,000 households subscribing to the system. The Cable and Video Program also produces and cablecasts Boston Municipal Television, including public affairs programming for the Boston Public Schools.

- 130,000 City of Boston households subscribe to cable system.
- Manage the cable license renewal process including public hearings.

Program Objectives

- To manage the development of open Video system provider agreements.
- To manage the open Cable TV Franchise renewal process.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>New cable TV license for Boston.</i>	1	1	1	
	<i>New Open Video System Agreement.</i>	0	0	1	
	<i>Public hearings on cable license issues.</i>	0	9	10	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	6	6	6
	<i>Prog Expenditures</i>	335,599	332,777	401,600	467,131

M/WBE Statement

M/WBE Program Commitment - FY98

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.

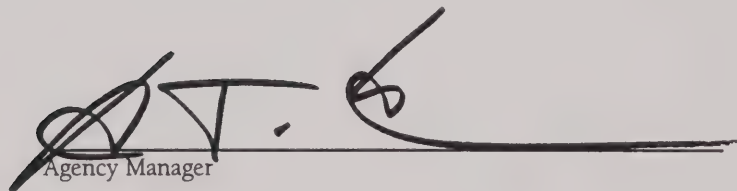
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Account # 011-175-0175

Department Mission

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.

FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Management Fund	329,000	209,925	210,000	210,000
	Total Department	329,000	209,925	210,000	210,000

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel Services</i>	0	0	0	0
	<i>Non-Personnel</i>	329,000	209,925	210,000	210,000
	Total Department	329,000	209,925	210,000	210,000

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 160 Unemployment Compensation 170 Workers' Compensation Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
		329,000				
		329,000				
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance 390 Misc Supplies & Materials Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities 450 Aid To Veterans 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other		209,925	210,000	210,000	
			209,925	210,000	210,000	
Grand Total		329,000	209,925	210,000	210,000	

Program 1. Management Fund

Account # 011-175-0175

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 \$976,760 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 300 active consultants/brokers.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	<i>Average client satisfaction rating</i>	83	84	80

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators	<i>Program Expenditures</i>	329,000	209,925	210,000	210,000

Office of Labor Relations

Virginia M. Tisei—
Supervisor
 Account # 011-140-0147

Department Mission

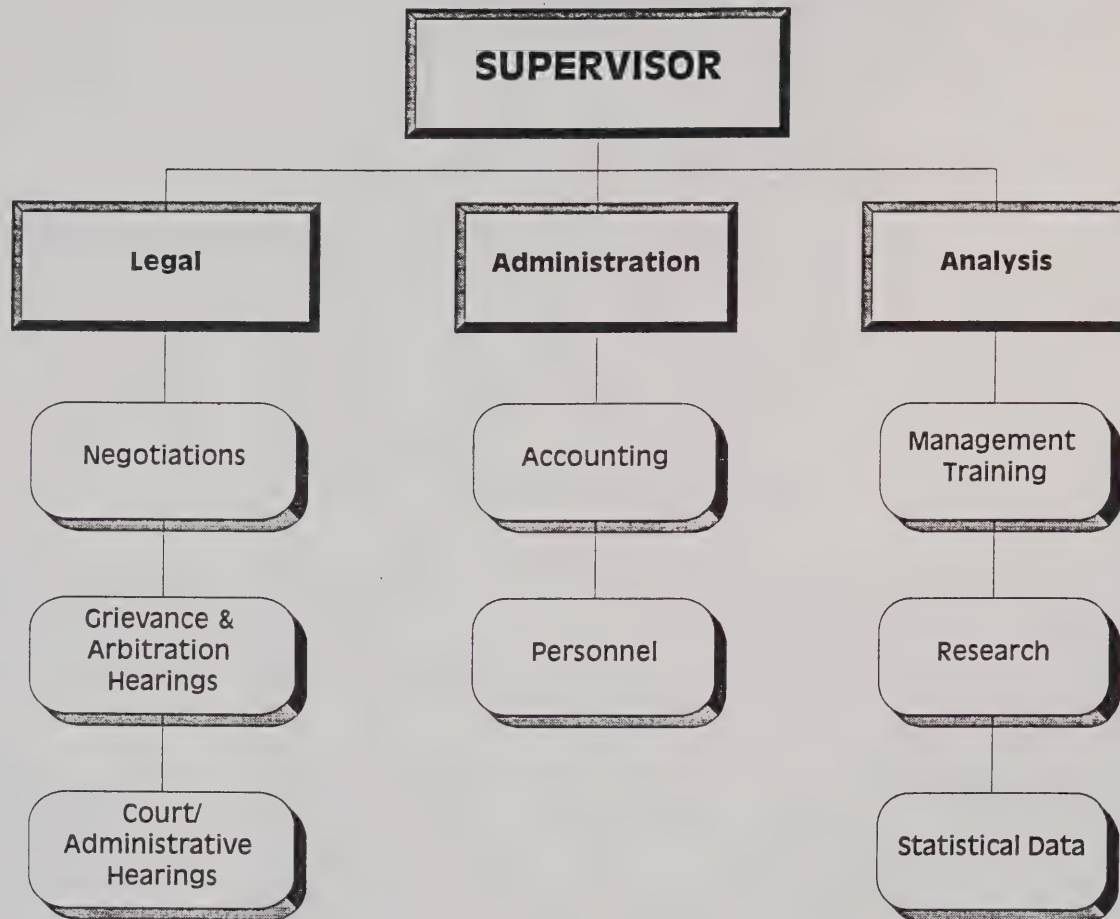
The mission of the Office of Labor Relations is to create and promote a work environment that fosters an efficient and effective relationship between labor and management.

FY98 Performance Objectives

- To administer contracts.
- To fulfill interim bargaining obligations.
- To train all management in unionized settings in general as well as specific aspects of labor relations.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	<i>Labor Relations</i>	440,556	543,673	757,400	809,927
	Total Department	440,556	543,673	757,400	809,927
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Personnel FTEs</i>	20	11	10	11
	<i>Personnel Services</i>	360,598	336,274	444,100	540,751
	<i>Non-Personnel</i>	79,958	207,399	313,300	269,176
	Total Department	440,556	543,673	757,400	809,927

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc./Dec 97 vs 98
Personnel Services	100 Permanent Employees	360,598	336,274	444,100	530,751	86,651
	110 Emergency Employees				10,000	10,000
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	360,598	336,274	444,100	540,751	96,651
Contractual Services	210 Communications	2,719	8,254	5,300	5,600	300
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	2,993	5,995	2,000	4,057	2,057
	280 Transportation of Persons	336				
	290 Misc Contractual Services	40,621	160,822	280,600	219,519	-61,081
	Total Contractual Services	46,669	175,071	287,900	229,176	-58,724
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies	150	286	500	1,000	500
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	2,600	5,457	2,500	4,000	1,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	1,131				
	Total Supplies & Materials	3,881	5,743	3,000	5,000	2,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	13,266	11,013	6,800		-6,800
	470 Indemnification					
	490 Other Current Charges	314	12,137	6,600	7,000	400
	Total Current Charges & Obligations	13,580	23,150	13,400	7,000	-6,400
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	2,325	3,435	5,000	13,000	8,000
	590 Misc Equipment	13,503		4,000	15,000	11,000
	Total Equipment	15,828	3,435	9,000	28,000	19,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	440,556	543,675	757,400	809,927	52,527

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Supervisor Labor Relations		1	74,159
Asst Corp Counsel IV	MM9	1	58,068
Asst Corp Counsel III	MM8	5	227,886
Executive Assistant (LR)	MM5	1	44,364
Labor Relations Analyst	MM4	1	39,592
Legal Secretary	R14	2	53,712
Total		11	497,782
	PLUS:	Differential Payments	0
		Other	32,969
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		530,751

Program 1. Labor Relations

Virginia M. Tisei—
Supervisor
Account # 011-140-0147

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 40 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 administer contracts.
- To fulfill interim bargaining obligations.
- To train all management in unionized settings in general as well as specific aspects of labor relations.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of appropriate department personnel trained in general as well as specific labor relations.</i>	57%	90%	100%	
	<i>Pct. satisfactory survey evaluation responses</i>	94%	90%	90%	
	<i>Pct. of requests for advice answered within twenty-four hours.</i>	99%	97%	100%	
	<i>Pct. of Department compliance cases determined to be in compliance with contract.</i>	92%	90%	90%	
	<i>Pct. of bargaining obligations completed</i>	60%	80%	85%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	11	10	11
	<i>Prog Expenditures</i>	440,556	543,673	757,400	809,927
	<i>Pct Vendor Pmts w/in 20 Days</i>	60	61	58	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	7	3	1	1

M/WBE Statement

M/WBE Program Commitment - FY98

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.

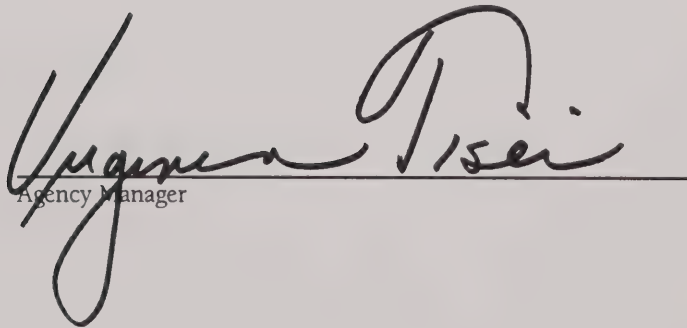
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

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

Department Mission

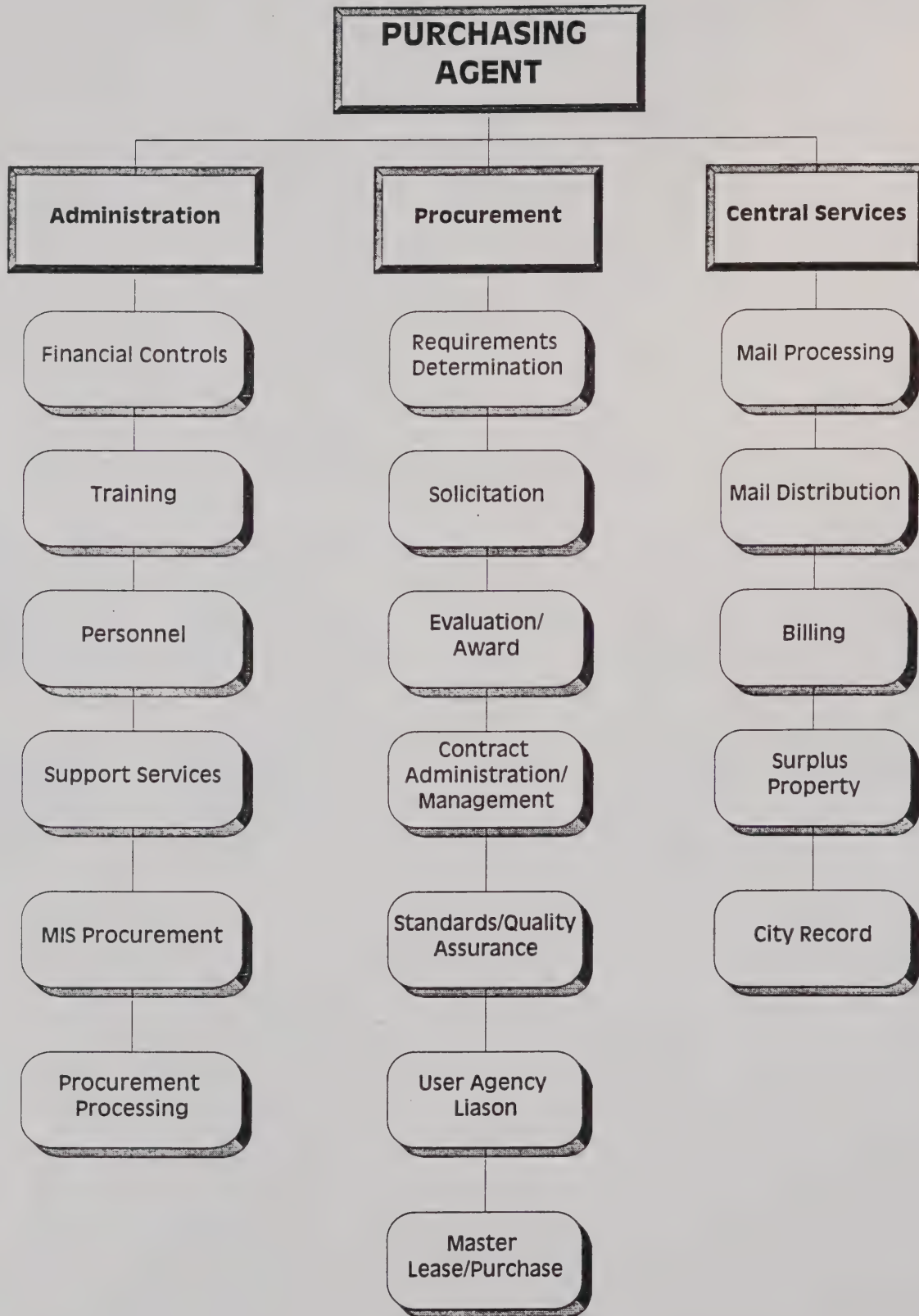
The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for disposing of surplus property, processing mail, providing copier services, and publishing the City Record.

FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	377,263	201,095	143,900	163,868
	Procurement	317,392	544,925	615,900	585,357
	Central Services	160,026	260,739	307,700	305,714
	Total Department	854,681	1,006,759	1,067,500	1,054,938
Selected Service Indicators					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
	Personnel FTEs	19	23	23	22
	Personnel Services	710,278	806,476	855,900	853,016
	Non-Personnel	144,403	200,283	211,600	201,922
	Total Department	854,681	1,006,759	1,067,500	1,054,938

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	710,278	806,475	855,900	850,516	-5,384
	110 Emergency Employees					
	120 Overtime		1		2,500	2,500
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	710,278	806,476	855,900	853,016	-2,884
Contractual Services	210 Communications	12,704	14,261	7,500	7,500	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	36,833	23,464	6,100	24,583	18,483
	280 Transportation of Persons					
	290 Misc Contractual Services	16,250	125,906	136,400	112,663	-23,737
	Total Contractual Services	65,787	163,631	150,000	144,746	-5,254
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	13,613	25,504	24,100	29,100	5,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials		392			
	Total Supplies & Materials	13,613	25,896	24,100	29,100	5,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	18,000		29,000	19,476	-9,524
	470 Indemnification					
	490 Other Current Charges	1,764	1,732	1,500	1,600	100
	Total Current Charges & Obligations	19,764	1,732	30,500	21,076	-9,424
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		18,754			
	590 Misc Equipment	27,239				
	Total Equipment	27,239	18,754			
Other	600 Special Appropriation	18,000	-9,730	7,000	7,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	18,000	-9,730	7,000	7,000	
Grand Total		854,681	1,006,759	1,067,500	1,054,938	-12,562

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Purchasing Agent		1	74,263
Executive Asst (PUD)	MM11	1	72,257
Pr Admin Assistant	MM8	1	58,394
Asst Purchasing Agent	MM7	2	106,674
Admin Assistant (PM)	MM5	1	44,366
Sr Admin Assistant	MM5	1	40,527
Admin Assistant (ASD)	MM4	1	37,251
Senior Buyer	R16	2	77,817
Admin Assistant	R15	2	69,232
Buyer	R15	2	67,228
Administrative Analyst	R14	2	59,680
Assistant Buyer	R12	1	28,430
Computer Console Operator	R10	2	52,148
Principal Account Clerk	R8	2	46,904
Reproduction Equip Operator	R8	1	21,257
Total		22	856,427

PLUS: Differential Payments 0

Other 40,691

Chargebacks 0

MINUS: Salary Savings -46,602

FY 98 TOTAL REQUEST 850,516

Program 1. Administration

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

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of surveyed user departments that rate the Purchasing Department's services as satisfactory.</i>	94%	90%	90%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	3	3	3	3
	<i>Prog Expenditures</i>	377,263	201,095	143,900	163,868
	<i>Pct Vendor Pmts w/in 20 Days</i>	64	69	64	100
	<i>Lost Days Due to Injury</i>	6	0	0	0
	<i>Avg Sick Leave per Emp</i>	3	3	4	3

Program 2. Procurement

John Shea, Vincent Caiani —
Managers
Account # 011-140-0143

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 100 copiers under Lease/Purchase Program.
- Purchases \$18.9 million worth of equipment under Master Lease Program.
- Processes over 7,300 purchase orders, and 365 contracts for all City departments.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of deliveries meeting user departments' satisfaction and specifications.</i>	100	100	100	
	<i>Average number of vendors bidding for each contract.</i>	6.37	7	7	
	<i>Calendar days elapsed between receipt of requisition at Purchasing and delivery of goods to client department.</i>	25	22	19	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	9	15	15	14
	<i>Prog Expenditures</i>	317,392	544,925	615,900	585,357
	<i>City Record Subscriptions</i>	1,100	1,200	1,200	1,100
	<i>Total purchase requisitions</i>	8,300	8,000	8,300	8,000

Program 3. Central Services

Gerald Kenneally — Manager
Account # 011-140-0143

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: 2,100,000 annually.
- City Record subscriptions: 1,050.
- Copy Center copies: 3,800,000.

Program Objectives

- To produce copies at lower than commercially available costs.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>In-house copying costs as a percentage of average commercial copy prices.</i>	60%	60%	60%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	4	5	5	5
	<i>Prog Expenditures</i>	160,026	260,739	307,700	305,714

M/WBE Statement

M/WBE Program Commitment - FY98

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.

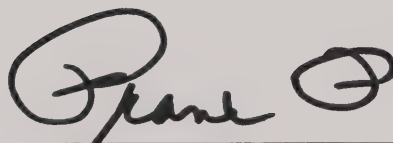

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Account # 011-199-0199

Department Mission

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

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget 98
Operating Budget	<i>Program Name</i>				
	<i>Unemployment Compensation</i>	3,176	1,246	50,000	50,000
	Total Department	3,176	1,246	50,000	50,000
		FY95 Actual	FY96 Actual	FY97 Projected	FY98 PLOS
Selected Service Indicators	<i>Fund Expenditures</i>	3,176	1,246	50,000	50,000



Chief Financial Officer

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Chief Financial Officer

Edward J. Collins, Jr. —
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, are assured by the CFO.

Major FY98 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.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Department Name				
	Assessing Department	4,930,394	4,696,446	4,931,700	4,760,434
	Auditing Department	1,386,436	1,376,568	1,508,400	1,508,489
	Execution of Courts	11,469,472	9,536,431	8,500,000	4,111,647
	Medicare Payments	1,690,193	1,942,074	2,425,500	2,885,000
	Office of Budget Management	2,340,094	3,666,212	2,267,900	1,927,984
	Pensions & Annuities	7,696,664	6,587,961	7,000,000	6,300,000
	Retirement Board	1,123,800	1,361,000	1,376,100	0
	Treasury Department	3,241,685	3,559,347	2,826,000	2,593,685
	Workers' Compensation Division	473,534	509,907	518,900	470,933
	Workers' Compensation Fund	5,029,177	3,450,657	3,729,000	3,729,000
	Total Cabinet	39,381,449	36,686,603	35,083,500	28,287,172

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.

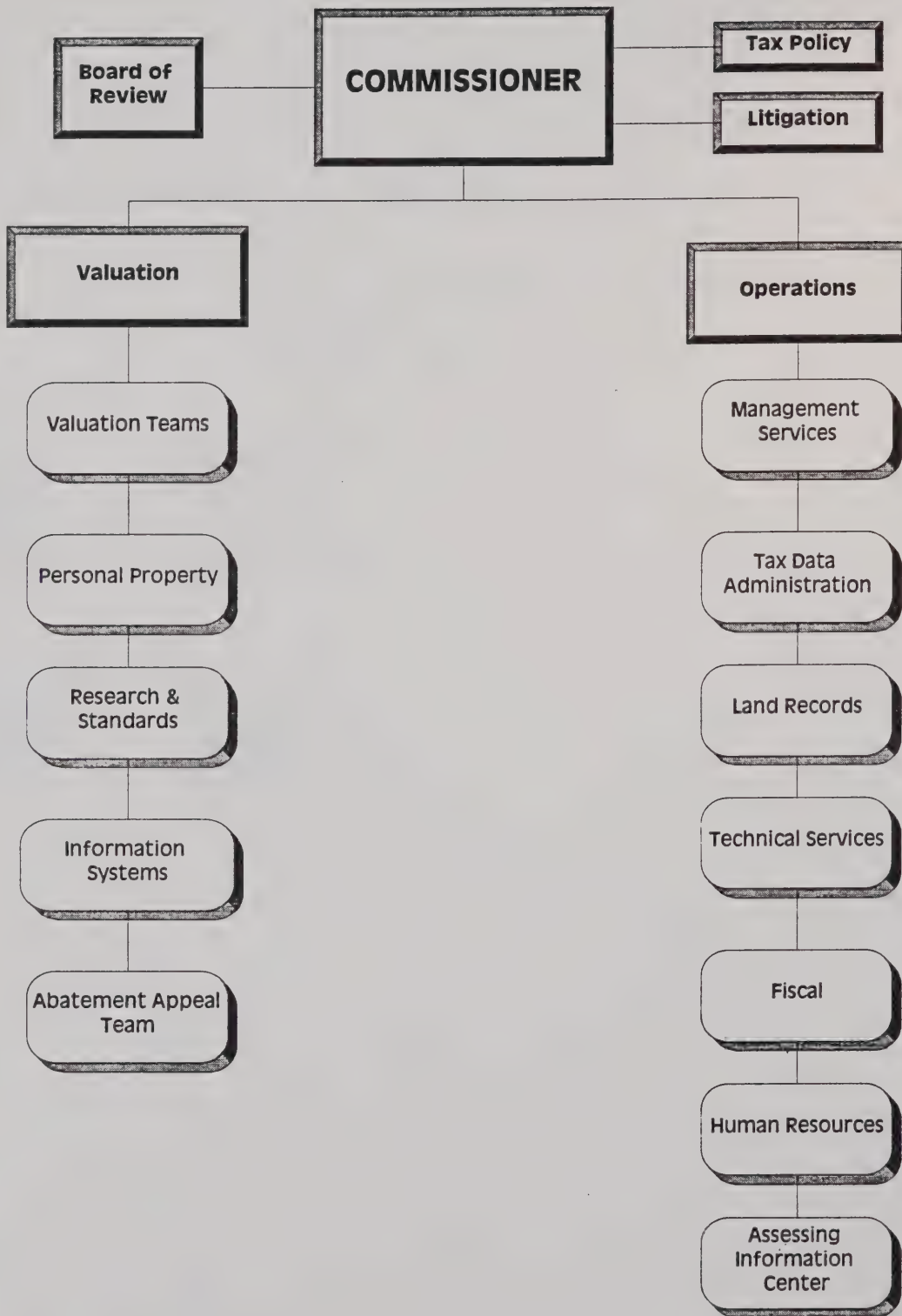
FY98 Performance Objectives

- To resolve abatements in a timely and responsive manner.
- To resolve customer inquiries in a timely manner.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Operations	1,523,226	1,508,628	1,394,764	1,372,364
	Valuation	2,374,544	2,412,044	2,708,936	2,639,340
	Executive	1,032,624	775,774	828,000	748,730
	Total Department	4,930,394	4,696,446	4,931,700	4,760,434

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	104	106	103	99
	Personnel Services	3,862,579	3,896,445	4,050,360	4,050,700
	Non-Personnel	1,067,815	800,001	881,340	709,734
	Total Department	4,930,394	4,696,446	4,931,700	4,760,434

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	3,680,749	3,792,702	3,965,360	3,966,074	714
	110 Emergency Employees	37,638	35,921			
	120 Overtime	108,931	14,356	25,000	60,000	35,000
	160 Unemployment Compensation	23,646	9,572	30,000	18,000	-12,000
	170 Workers' Compensation	11,615	43,894	30,000	6,626	-23,374
	Total Personnel Services	3,862,579	3,896,445	4,050,360	4,050,700	340
Contractual Services	210 Communications	74,184	75,192	67,890	67,890	
	220 Light, Heat & Power	23,887	26,373	27,950	27,950	
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	75,638	71,610	78,150	50,650	-27,500
	280 Transportation of Persons	3,166	358	2,000	2,000	
	290 Misc Contractual Services	353,512	105,724	231,800	98,700	-133,100
	Total Contractual Services	530,387	279,257	407,790	247,190	-160,600
Supplies & Materials	300 Auto Energy Supplies	3,054	2,696			
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	51,282	50,018	55,250	55,250	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	9,144	2,623	2,500	1,700	-800
	Total Supplies & Materials	63,480	55,337	57,750	56,950	-800
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	42,959	17,581	18,340	18,184	-156
	470 Indemnification					
	490 Other Current Charges	368,527	374,989	377,460	361,410	-16,050
	Total Current Charges & Obligations	411,486	392,570	395,800	379,594	-16,206
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		25,727		5,000	5,000
	590 Misc Equipment	62,462	47,110	20,000	21,000	1,000
	Total Equipment	62,462	72,837	20,000	26,000	6,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	4,930,394	4,696,446	4,931,700	4,760,434	-171,266

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (ASN)		1	82,399
Executive Assistant (ASN)	MM12	1	67,003
Asst Corp Counsel V	MM10	1	68,018
Executive Asst (ASN)	MM10	2	130,262
Principal DP System Analyst	MM10	1	60,128
Pr Admin Asst (ASN)	MM9	1	62,797
Asst Corp Counsel III	MM8	1	58,244
Pr Admin Assistant	MM8	15	821,101
Data Proc Info Manager	MM6	2	95,279
Data Proc System Analyst	MM6	2	82,226
Admin Assistant (ASN)	MM5	3	137,100
Property Utilization Officer	MM5	1	34,195
Administrative Secretary (ASN)	MM3	1	36,536
Assistant Director	R19	1	53,260
Research Assessor	R18	2	81,746
Supervisor Assistant Assessor	R18	6	255,147
Assistant Assessor	R16	13	457,499
Jr Assess Draftsman	R16	4	157,281
Office Manager	R16	1	34,589
Research Assistant	R16	2	60,802
Sr Admin Anlyst (ASN)	R16	1	37,285
Admin Assistant	R15	3	107,921
Data Proc Equip Tech	R15	1	34,934
Administrative Analyst	R14	3	95,938
Administrative Secretary	R14	2	63,959
Assistant Assessor (TrII)	R14	4	106,838
Legal Secretary	R14	1	24,700
Personnel Officer	R14	1	31,979
Senior Computer Operator	R13	1	29,567
Title Examiner	R13	5	142,653
Assistant Assessor (TrI)	R12	2	43,504
Head Clerk Secretary	R12	4	101,374
Head Clerk	R11	8	198,986
Property Officer	R8	2	48,604
Total		99	3,903,857
	PLUS:	Differential Payments	0
		Other	147,594
		Chargebacks	0
	MINUS:	Salary Savings	-85,377
		FY 98 TOTAL REQUEST	3,966,074

Program 1. Operations

Emmanuel Dikibo —

Manager

Account # 011-136-0136

Program Description

The Operations 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. The Assessing Information Center (AIC) while serving as the primary repository of real estate information in the City of Boston, assists taxpayers to understand property taxation through personal contact, correspondence, brochures and community meetings.

- 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.
- Provides the Collecting Division with motor vehicle excise tape for the purpose of sending excise tax bills to correct addresses; 7 mailings per year totaling approximately 346,000 bills.
- AIC administers residential and personal exemptions, motor vehicle and boat excise taxes.

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	FY96	FY97	FY98
	Actual	Projected	PLOS
<i>Pct. reduction in ownership history file office correction rate.</i>	6%	2.5%	2.5%
<i>Pct. decrease in the deed transaction lag time.</i>	69%	50%	66%
<i>Pct. of property verification mail inquiries answered within 15 days.</i>	100%	100%	100%
<i>Pct. of motor vehicle excise abatements processed within 15 days.</i>	100%	100%	100%

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	37	36	34	32
<i>Prog Expenditures</i>	1,523,226	1,508,628	1,394,764	1,372,364
<i>Transaction record updates logged</i>	13,254	12,394	12,600	10,500
<i>Clause exemption files updated</i>	6,824	6,200	6,200	6,500
<i>Pct Vendor Pmts w/in 20 Days</i>	75	42	36	100
<i>Lost Days Due to Injury</i>	128	496	0	0
<i>Avg Sick Leave per Emp</i>	8	7	6	5

Program 2. Valuation

Richard Carlson — Manager
Account # 011-136-0136

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 and valuation standards to produce market-based assessments.

- Maintains data by field reviewing approximately 11,000 parcels which are sold, have building permits filed, or are destroyed by fire or demolition.
- Analyzes and cross-references approximately 4,500 Personal Property Forms of List and determines values for 10,500 personal property accounts.
- Mails a "Sales Verification" questionnaire to half of the estimated 8,000 calendar 1995 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.
- To resolve abatements in a timely and responsive manner.

		FY96 Actual	FY97 Projected	FY98 PILOS
Program Outcomes	Field Review of all maintenance properties	100%	100%	100%
	Major error rate resulting from maintenance property data quality review.	1.8%	2%	2%
	Minor error rate resulting from maintenance property data quality review.	4.7%	5%	5%
	Major errors discovered through data quality survey of random samples of residential properties.	1.6%	2%	2%
	Minor errors discovered through data quality survey of random samples of residential properties.	4.5%	5%	5%
	Pct. of residential abatement applications with information requests processed within 90 days of filing.	100%	100%	100%
	Pct. of first time commercial filers with information requisitions processed within 90 days of filing.	97%	50%	50%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Funded Quota	52	52	56	54
	Prog Expenditures	2,374,544	2,412,044	2,708,936	2,639,340
	Parcels committed to collector	125,047	127,942	128,000	128,407
	Personal prop. accts. committed to collection	10,841	10,043	10,600	10,389
	New personal property accounts identified	1,053	850	400	200
	Pct. increase in PILOT revenues	13	34	2	1
	New PILOT agreements	6	4	4	4

Program 3. Executive

Ron Rakow — Manager
Account # 011-136-0136

Program Description

The Executive Program provides support services to the commissioner including tax policy, information coordination and dissemination. In addition, rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications are handled by both the Board of Review and the Litigation units respectively.

- Responsible for setting the tax rate and for the overall organization and operation of the Department.
- Monitors legislation at the State House that relates to assessing and taxation.
- Administers Payment in Lieu of Taxes (PILOT) program.

Program Objectives

- To resolve customer inquiries in a timely manner.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	<i>Pct. of public requests to the Commissioner's office responded to in 3 days or less.</i>	96%	85%	85%
	<i>Pct. of Commissioner's requests resolved within 60 days.</i>	100%	95%	95%
	<i>Pct. reduction in the outstanding liability for assessed values of prior year abatement cases.</i>	25%	25%	25%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	20	18	13	13
	<i>Prog Expenditures</i>	1,032,624	775,774	828,000	748,730

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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 Department

Sally D. Glora — City Auditor
Account # 011-131-0131

Department Mission

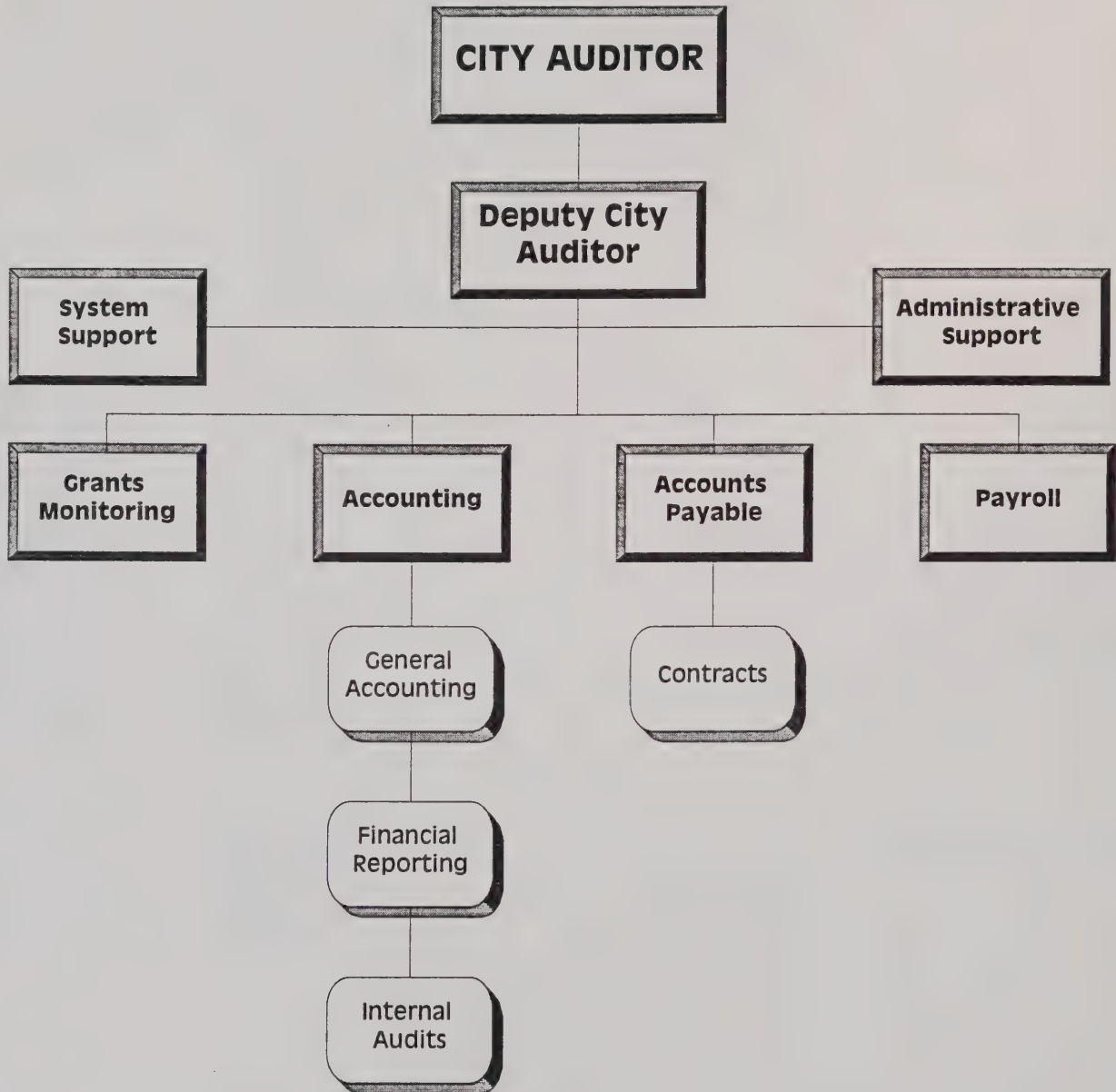
The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

FY98 Performance Objectives

- To provide administrative and human resource support to all Department programs.
- To review, process, and record financial transactions in a timely fashion.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	415,595	412,283	363,400	363,815
	Accounting	335,234	344,509	359,300	373,942
	Payroll	137,392	129,603	178,400	166,374
	Grants Monitoring	74,432	65,185	136,100	131,463
	Accounts Payable	423,783	424,988	471,200	472,895
	Total Department	1,386,436	1,376,568	1,508,400	1,508,489
External Funds Budget					
	<i>Project Name</i>				
	Capital Reimbursement			22,717	10,923
	Central Artery Department Funding		17,264	10,077	15,046
	Cost Allocation Plan				5,851
	Total		17,264	32,794	31,820
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	36	35	36	36
	Dept Expenditures				
	Personnel Services	1,254,533	1,258,223	1,406,400	1,429,064
	Non-Personnel	131,903	118,345	102,000	79,425
	Total Department	1,386,436	1,376,568	1,508,400	1,508,489

AUDITING



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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,225,901	1,244,790	1,388,400	1,420,064	31,664
	110 Emergency Employees	5,552	4,571	8,900	0	-8,900
	120 Overtime	8,054	5,579	9,100	9,000	-100
	160 Unemployment Compensation		2,226			
	170 Workers' Compensation	15,026	1,057			
	Total Personnel Services	1,254,533	1,258,223	1,406,400	1,429,064	22,664
Contractual Services	210 Communications	18,659	15,361	8,300	17,362	9,062
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	2,981	4,446	3,500	5,138	1,638
	280 Transportation of Persons	369	272	1,500	1,500	
	290 Misc Contractual Services	29,893	33,754	52,400	23,300	-29,100
	Total Contractual Services	51,902	53,833	65,700	47,300	-18,400
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	7,886	12,996	6,800	11,059	4,259
	370 Clothing Allowance					
	390 Misc Supplies & Materials	949	1,237	1,000	1,000	
	Total Supplies & Materials	8,835	14,233	7,800	12,059	4,259
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	11,364	18,527	18,700	9,366	-9,334
	470 Indemnification					
	490 Other Current Charges	4,037	4,636	4,400	5,300	900
Total Current Charges & Obligations	15,401	23,163	23,100	14,666	-8,434	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	55,765	27,116	5,400	5,400	
	590 Misc Equipment					
	Total Equipment	55,765	27,116	5,400	5,400	
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
Total Other						
Grand Total	1,386,436	1,376,568	1,508,400	1,508,489	89	

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
City Auditor		1	82,404
Deputy City Auditor	MM11	1	68,463
Assistant City Auditor	MM9	2	115,530
Pr Admin Assistant	MM8	1	57,962
Sr Data Proc System Analyst	MM8	1	58,392
Sr Admin Analyst (AUD)	MM6	6	280,145
Senior Personnel Officer (AUD)	MM5	1	44,364
Supervisor Accounting (AUD)	MM5	3	125,217
Assistant Prin Acct (AUD)	MM3	1	36,540
Senior Research Anlyst	MM3	2	73,075
Sr Research Anl Grants (AUD)	MM3	1	33,147
Administrative Secretary	R14	1	31,980
Assistant Prin Accountant	R14	4	127,918
Senior Accountant	R13	6	173,025
Head Account Clerk	R11	5	116,749
Total		36	1,424,912

PLUS: Differential Payments

Other 60,702

Chargebacks -37,970

MINUS: Salary Savings -27,580

FY 98 TOTAL REQUEST 1,420,064

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees		13,715	32,794	28,427	-4,367
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits		2,583		2,850	2,850
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs		966		543	543
	Total Personnel Services		17,264	32,794	31,820	-974
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services					
	Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total		17,264	32,794	31,820	-974

Program 1. Administration

Dennis Coughlin — Manager
Account # 011-131-0131

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 36 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 150 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of personnel paperwork accurately and completely processed within 5 days.</i>	100%	95%	95%	
	<i>Pct. of procurement paperwork accurately and completely processed within 3 days.</i>	96%	95%	95%	
	<i>Pct. of vendor invoices accurately and completely processed within 3 days.</i>	94%	95%	95%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	6	6	6	6
	<i>Prog Expenditures</i>	415,595	412,283	363,400	363,815
	<i>Pct Vendor Pmts w/in 20 Days</i>	65	71	75	83

Program 2. Accounting

Coleman G. Flaherty— *Manager*
 Account # 011-131-0131

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 750 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 20-25 significant recommendations annually.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of monthly departmental reports distributed within 8 days of month's end</i>	84%	100%	100%	
	<i>Pct. of General Fund transfers completed within 3 days</i>	100%	95%	95%	
	<i>Pct. of account reconciliations completed within 5 days of the monthly closing date</i>	85%	85%	85%	
	<i>Pct. of weekly payrolls reviewed within 2 days</i>	100%	100%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	8	8	8	8
	<i>Prog Expenditures</i>	335,234	344,509	359,300	373,942

Program 3. Payroll

David Nero—Manager
Account # 011-131-0131

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 230 weekly payrolls, 200 monthly payrolls, and 250 semi-monthly and bi-weekly payrolls.

- Payrolls audited for nearly 20,000 employees and 50 City departments/agencies.
- Audits an average of 190 weekly payrolls (including School Department) per week.
- Audits an average of 125 bi-weekly and semi-monthly payrolls per week.
- Audits an average of 40 weekly overtime (WAC) payrolls per week.
- Audits an average of 200 MAC payrolls per month.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of MAC payrolls reviewed within 4 days</i>	99%	90%	90%	
	<i>Pct. of payrolls posted to LGFS within 7 days of the pay period close date</i>	96%	90%	90%	
	<i>Pct. of payrolls properly authorized</i>	100%	100%	100%	
	<i>Pct. of payrolls returned for correction</i>	2%	3%	3%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	4	4	4	4.25
	<i>Prog Expenditures</i>	137,392	129,603	178,400	166,374

Program 4. Grants Monitoring

Mary L. Raysor — *Manager*
 Account # 011-131-0131

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 over \$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 ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of transfers processed within 4 days</i>	90%	85%	85%	
	<i>Pct. of all grant accounts closed within 180 days of the budgeted end date</i>	0%	85%	85%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	2	3	3
	<i>Prog Expenditures</i>	74,432	65,185	136,100	131,463

Program 5. Accounts Payable

David Nero — Manager
Account # 011-131-0131

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 20,000 pre-encumbrance and encumbrance transactions each year.
- Routes an average of 2,000 contracts each year.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of vendor invoices processed within 5 days of receipt from department</i>	78%	90%	90%	
	<i>Pct. of encumbrances processed within 3 days of receipt from department</i>	86%	85%	85%	
	<i>Pct. of contracts routed within 3 days of receipt from department.</i>	96%	90%	90%	
	<i>Pct. of vendor invoices held in suspense</i>	1.38%	4%	4%	
	<i>Pct. of vendor checks returned</i>	1.37%	3%	3%	
	<i>Pct. of encumbrances held in suspense</i>	3.96%	5%	5%	
	<i>Pct. of contracts held in suspense</i>	0.26%	5%	5%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	16	15	15	14.75
	<i>Prog Expenditures</i>	423,783	424,988	471,200	472,895

M/WBE Statement

M/WBE Program Commitment - FY98

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.

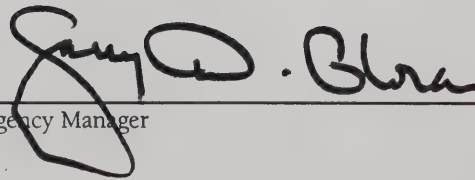
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Medicare Payments

Account # 011-139-0139

Department Mission

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 \$2,865,000; County expense \$20,000.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	Medicare Payments	1,690,193	1,942,074	2,425,500	2,885,000
	Total Department	1,690,193	1,942,074	2,425,500	2,885,000

Pensions and Annuities - City

Account # 011-374-0374

Department Mission

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 '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	<i>Pensions & Annuities - City</i>	7,200,000	6,145,329	6,500,000	5,800,000
	Total Department	7,200,000	6,145,329	6,500,000	5,800,000

Pensions and Annuities - County

Account # 014-749-1375

Department Mission

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 '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	<i>Pensions & Annuities - County</i>	496,664	442,632	500,000	500,000
	Total Department	496,664	442,632	500,000	500,000

Workers' Compensation Fund

Account # 011-341-0342

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in industrial accidents prior to July, 1995. 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.

Operating Budget		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget98
<i>Program Name</i>					
<i>Workers' Compensation Fund</i>		5,029,177	3,450,657	3,729,000	3,729,000
Total Department		5,029,177	3,450,657	3,729,000	3,729,000

Execution of Courts

Account # 011-333-0333

Department Mission

The Execution of Courts appropriation 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 and medical bills for disabled police and fire retirees.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	Execution of Courts	11,469,472	9,536,431	8,500,000	4,111,647

Office of Budget Management

Diane MacDonald — Director
Account # 011-140-0141

Department Mission

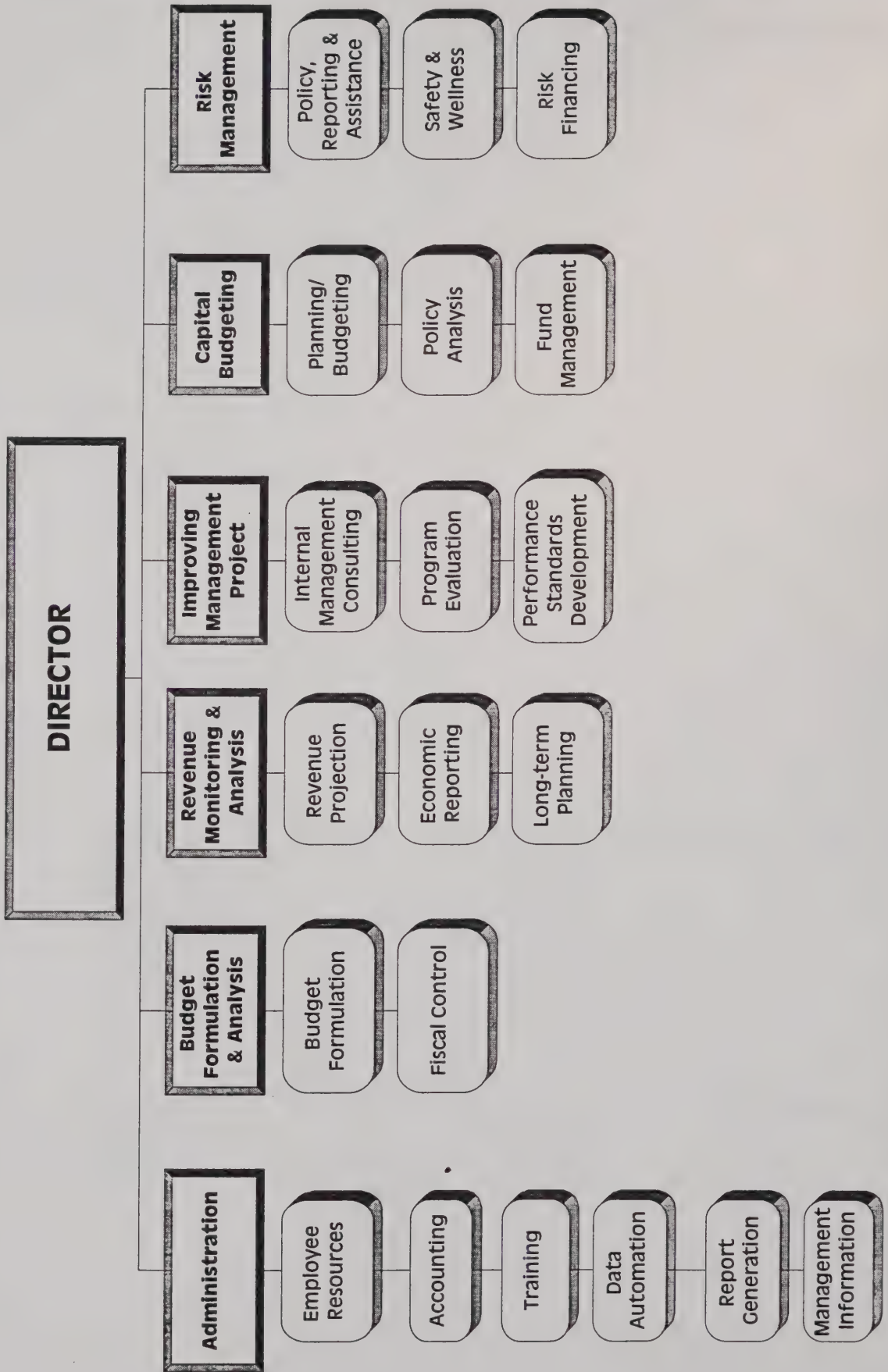
The Office of Budget Management allocates all financial resources available to the City through the operating budget and capital plan, enabling the City to deliver the best mix of services and to purchase the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

FY98 Performance Objectives

- To develop an effective method for accurately determining cost of services.
- To effectively manage the capital appropriation system.
- To ensure a balanced operating budget that achieves its stated objectives.
- To ensure timely submission of the annual capital budget update.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To improve the financial link between capital expenditures, debt service and operating funds.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To maintain operational efficiency of the department to support achievement of department objectives.
- To monitor and evaluate progress towards achieving City-wide objectives.
- To reduce costs and/or develop new revenue sources totaling \$6 million.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	997,117	2,491,595	805,850	945,085
	Budget Formulation & Analysis	726,004	641,703	725,120	383,135
	Revenue Monitoring & Fiscal Analysis	97,683	89,843	160,560	110,558
	Improving Management	316,163	183,123	226,190	185,855
	Capital Budgets	203,127	259,948	350,180	69,300
	Risk Management	0	0	0	234,051
	Total Department	2,340,094	3,666,212	2,267,900	1,927,984
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	33	40	37	35
	Personnel Services	1,488,803	1,455,043	1,563,800	1,239,525
	Non-Personnel	851,291	2,211,169	704,100	688,459
	Total Department	2,340,094	3,666,212	2,267,900	1,927,984

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,472,548	1,429,477	1,531,800	1,232,025	(299,775)
	110 Emergency Employees	1,826	13,336	20,000		-20,000
	120 Overtime	14,334	10,543	12,000	7,500	(4,500)
	160 Unemployment Compensation	95	1,687			
	170 Workers' Compensation					
	Total Personnel Services	1,488,803	1,455,043	1,563,800	1,239,525	(324,275)
Contractual Services	210 Communications	15,018	21,350	15,000	23,180	8,180
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,431	1,833	3,500	1,600	(1,900)
	280 Transportation of Persons	1,164	6,617	4,000	5,000	1,000
	290 Misc Contractual Services	778,578	2,111,845	628,400	619,000	-9,400
	Total Contractual Services	796,191	2,141,645	650,900	648,780	(2,120)
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	13,328	9,869	7,500	9,000	1,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	3,885	6,869	10,000	5,000	-5,000
	Total Supplies & Materials	17,213	16,738	17,500	14,000	-3,500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	11,028	25,631	20,850	10,279	-10,571
	470 Indemnification					
	490 Other Current Charges	10,279	4,969	7,350	15,400	8,050
	Total Current Charges & Obligations	21,307	30,600	28,200	25,679	-2,521
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	11,203				
	590 Misc Equipment	5,377	22,186	7,500		-7,500
	Total Equipment	16,580	22,186	7,500		-7,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	2,340,094	3,666,212	2,267,900	1,927,984	(339,916)

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Supervisor-Budgets		1	77,250
Executive Assistant	MM12	1	69,323
Executive Asst (OBM)	MM10	2	136,037
Principal Adm Asst (Fin Cab)	MM10	1	63,292
Pr Budget Analyst (ASD)	MM9	1	62,797
Pr Admin Assistant	MM8	3	161,196
Senior Budget Analyst	MM8	1	58,394
Data Proc Sys Analyst I	MM7	1	53,337
Pr Admin Asst (ASD)	MM7	1	53,337
Management Analyst	MM6	8	342,690
Deputy Director	MO14	1	74,392
Executive Assistant	MO12	1	67,375
Budget Supervisor	MO10	1	60,603
Senior Financial Manager	MO10	1	60,603
Budget Policy Analyst	MO7	4	182,520
Financial Analyst	MO5	2	77,144
Secretary I	MO4	1	35,459
Administrative Secretary (ASD)	R17	2	73,935
Administrative Secretary	R14	2	57,700
Total		35	1,767,384
PLUS: Differential Payments			0
Other			68,429
Chargebacks			-603,788
MINUS: Salary Savings			0
FY 98 TOTAL REQUEST			1,232,025

Program 1. Administration

Diane MacDonald — Manager
Account # 011-140-0141

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of available regular hours worked</i>	86	83	90	
	<i>Pct. of required reports submitted on schedule</i>	99	96	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	10	10	8	9.75
	<i>Prog Expenditures</i>	997,117	2,491,595	805,850	945,085
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	5	4	3	2

Program 2.

Budget Formulation and Analysis

Karen A. Connor — Manager
Account # 011-140-0141

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 develop an effective method for accurately determining cost of services.
- To ensure a balanced operating budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
<i>Balanced budget for FY99 that reflects a fully coordinated goals and budget process submitted by 4/10/98.</i>		0	0	1
<i>Pct. variance between quarterly spending projections and actual spending.</i>		0	0	0
<i>Pct. of all City department outcome indicators containing 12 or more months of reported data.</i>		84	90	100
<i>One fully developed cost of service indicator per department.</i>		13	13	40
<i>Strategic goal-setting process completed by 6/30/98.</i>		0	0	1

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
<i>Funded Quota</i>		16	12	12	7
<i>Prog Expenditures</i>		726,004	641,703	725,120	383,135

Program 3. Revenue Monitoring & Fiscal Analysis

James Kennedy — Manager
Account # 011-140-0141

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. by which actual revenues exceed revenue estimates in the original adopted budget.</i>	2.68	1.35	1.75	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	2	2	1.75
	<i>Prog Expenditures</i>	97,683	89,843	160,560	110,558

Program 4. Improving Management Project

Enrique Balaguer — Manager
Account # 011-140-0141

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. 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 improve the financial link between capital expenditures, debt service and operating funds.
- To monitor and evaluate progress towards achieving City-wide objectives set out in the Mayor's Action Plan.
- To reduce costs and/or develop new revenue sources totaling \$6 million.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Project benefits realized; cost reductions, revenue increases from operational improvements. (4 millions)</i>	\$10.9M	\$7.6M	\$6.5M	
	<i>Pct. of organizational or policy analyses completed to client department's satisfaction</i>	100%	100%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	5	4	3.5
	<i>Prog Expenditures</i>	316,163	183,123	226,190	185,855

Program 5. Capital Budgeting

Andrew Warren — Manager
Account # 011-416-0416

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 \$1 billion in investments which includes 113 new projects in 17 different City departments.

Program Objectives

- To effectively manage the capital appropriation system
- To ensure timely submission of the annual capital budget update.
- To maintain debt service costs at 7% or less of operating budget expenditures.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Submission of capital budget by 3/15/98.</i>				
	<i>Pct. of funds expended in accordance with bond requirements.</i>	100%	100%	100%	
	<i>Pct. of anticipated external revenue collected</i>	95%	90%	90%	
	<i>Debt service costs as a percent of operating expenditures.</i>	6.7%	7%	7%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	11	11	11
	<i>Prog Expenditures</i>	203,127	259,948	350,180	69,300

Program 6. Risk Management & Safety

Lynda Fraley — Manager
Account # 011-140-0141

Program Description

In close cooperation with other City departments, the Risk Management and Safety program is responsible for preventing disruption of City services due to accidental losses of the City's human, financial, and physical assets. Toward this end, the program develops and implements all safety and wellness policies and initiatives including joint safety and wellness committees, training, accident investigation, conflict resolution, and compliance with occupational safety and health laws. The program is responsible for developing the City's integrated risk financing program, and implementing self and commercial insurance for property and casualty losses. Finally, the program is responsible for reporting on citywide risk management efforts, needed areas of improvement, and assisting those efforts where needed.

Program Objectives

- To review and assist in improving city-wide risk management efforts and costs.
- To establish, support, and maintain a system of trained departmental and city-wide joint safety and wellness committees.
- To ensure full city-wide OSHA compliance.
- To develop, implement, and update every three years, a city-wide risk financing strategy.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
Risk Management Report produced			1
Functioning departmental and city-wide Safety Committees		8	15
Workplace safety audit and safety training systems		25%	100%
Vehicle operations policy developed		100%	
Risk financing strategy developed and implemented		10%	90%
Risk Management cost increases as percentage of inflation		90%	100%

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Funded Quota				2
Prog Expenditures				234,051

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

Donna Mueller —
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.

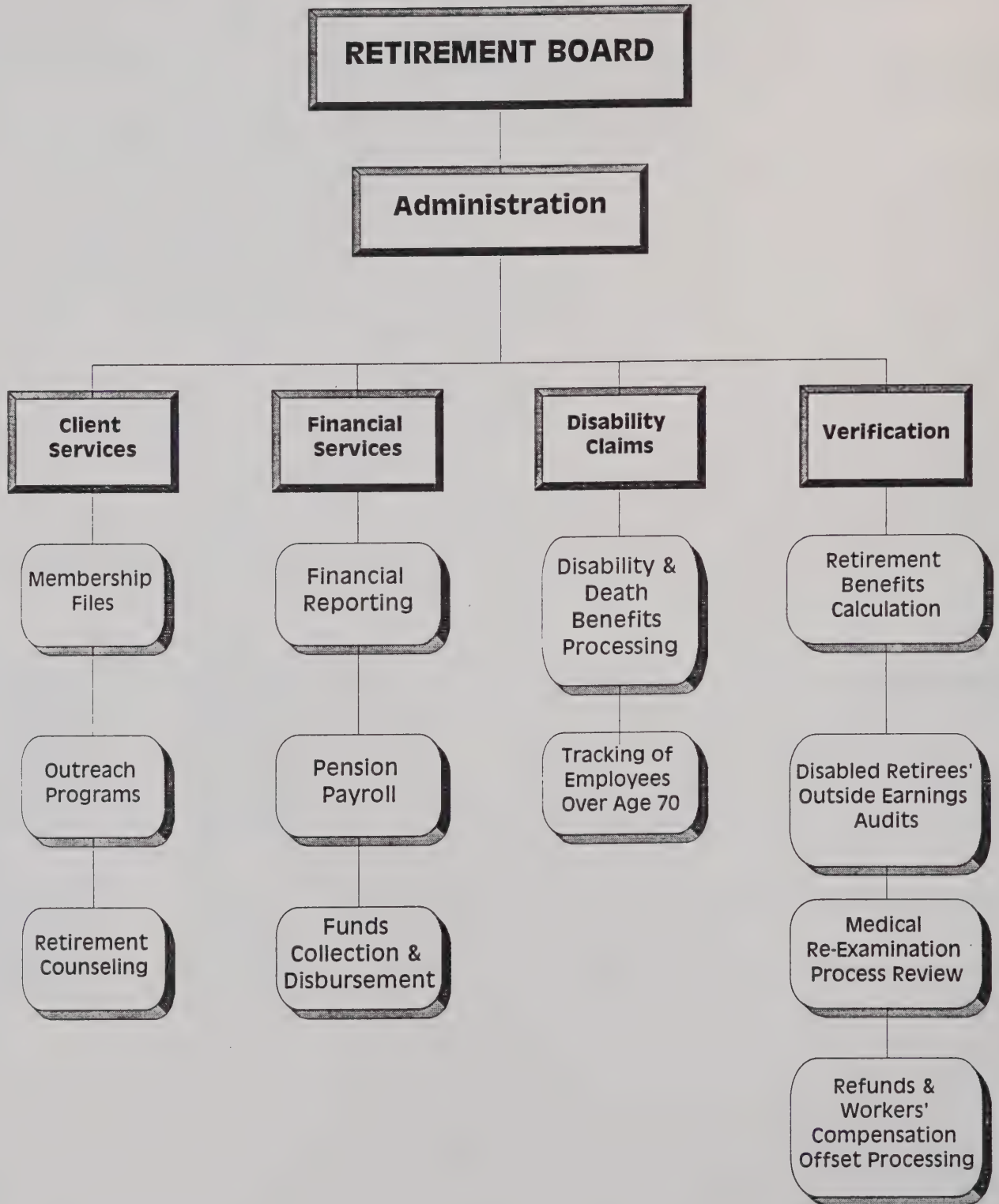
In FY98 the Retirement Board will no longer require a City appropriation. Ch.306, Acts of 1996 mandates that each local retirement board be funded solely from the investment income account of the system without further appropriation from the City. The Retirement Board is required to file its budget with the City Council at least thirty days prior to the adoption of the budget by the Board.

FY98 Performance Objectives

- To actively manage assets in order to obtain the highest possible return on investment.
- To distribute pension benefits in a timely fashion.
- To minimize risk-related costs
- To provide active employees and retirees with accurate,, timely member services.
- To provide Board Members and City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	305,637	341,800	426,767	
	Client Services	255,269	290,600	290,198	
	Financial Operations	293,125	419,300	341,978	
	Disability Claims	101,368	119,400	130,233	
	Verification/Reporting	168,401	189,900	186,924	
	Total Department	1,123,800	1,361,000	1,376,100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	64	35	37	
	Personnel Services	1,123,800	1,260,800	1,304,035	
	Non-Personnel	0	100,200	72,065	
	Total Department	1,123,800	1,361,000	1,376,100	

RETIREMENT BOARD



Authorizing Statutes

- Contributory Retirement System for Public Employees, MGLA c. 32s . 1-104; Ch. 697, Acts of 1987; Ch. 306, Acts of 1996
- 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 14,500 retirees and directs the management of the City's \$1.7 billion pension fund.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,123,800	1,260,800	1,283,281		-1,283,281
	110 Emergency Employees			20,754		-20,754
	Total Personnel Services	1,123,800	1,260,800	1,304,035		-1,304,035
Contractual Services	210 Communications			12,000		-12,000
	280 Transportation of Persons			10,000		-10,000
	290 Misc Contractual Services		100,200	25,065		-25,065
	Total Contractual Services		100,200	47,065		-47,065
Supplies & Materials	360 Office Supplies			25,000		-25,000
	Total Supplies & Materials			25,000		-25,000
Grand Total		1,123,800	1,361,000	1,376,100		-1,376,100

Program 1. Administration

Donna Mueller — Manager
Account # 011-192-0192

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 \$1.7 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Annual portfolio rate of return.</i>	12.2	11.6	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	9	11	
	<i>Prog Expenditures</i>	305,637	341,800	426,767	
	<i>Pct Vendor Pmts w/in 20 Days</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	8	6	4	0

Program 2. Client Services

Edward O'Brien — *Manager*
Account # 011-192-0192

Program Description

The Client Services Program serves as liaison to more than 19,000 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 19,000 active members.
- Accommodates over 1,800 walk-in clients and answers 2,600 phone requests yearly.
- Enrolls over 1,800 new members and processes over 1,800 refunds per year.
- Calculates over 400 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.

	FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes				
<i>Pct. of new members enrolled within 10 days of hire.</i>	99.3%	100%	DNR	
<i>Pct. of applicants who receive refund checks within 60 days of application.</i>	99.7%	84%	DNR	
<i>Pct. of members provided with retirement benefit estimates within 48 hours of request.</i>	100%	100%	DNR	
<i>Pct. of members receiving first benefit payment within 45 days of application.</i>	100%	92%	DNR	
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	9	9	9	
<i>Prog Expenditures</i>	255,269	290,600	290,198	

Program 3. Financial Operations

Daniel A. Indiciani — *Manager*
Account # 011-192-0192

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 \$15.5 million in monthly pension benefits to 14,500 recipients.
- Manages direct deposit of pension checks for 6,500 recipients.
- Collects \$34 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 \$1.7 billion fund and its 22 investment managers.
- Verifies status of 600 students as "dependent children."

Program Objectives

- To distribute pension benefits in a timely fashion.
- To provide Board Members and City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	Monthly financial statements distributed within 14 days of month's end.	100	100	DNR	
	Monthly pension checks distributed within 10 days of month's end.	100	100	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Funded Quota	9	10	10	
	Prog Expenditures	293,125	419,300	341,978	
	Invoices to City and state agencies	120	59	0	

Program 4. Disability Claims

Michael Collins—Manager
Account # 011-192-0192

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 25 approved disability cases per year.
- Adjusts 100 survivors' benefits per annum.
- Coordinates 100 medical panels per year.
- Assigns 25 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.
- To minimize risk-related costs

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of disability applications processed within 180 days.</i>	21%	79%	DNR	
	<i>Disability cost increases as a Pct. of medical inflation</i>	45%	0%	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	3	3	3	
	<i>Prog Expenditures</i>	101,368	119,400	130,233	
	<i>Days to process claim for death benefit</i>	150	163	150	
	<i>Days to process claim for disability benefit</i>	180	381	180	

Program 5. Verification/Reporting

Charles R. Curran — *Manager*
 Account # 011-192-0192

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 1,800 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.

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	4	4	
	<i>Prog Expenditures</i>	168,401	189,900	186,924	

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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 Department

Edward J. Collins, Jr. —
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.

FY98 Performance Objectives

- To complete the annual tax certification and tax taking on delinquent properties
- 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.
- To maximize collection of current year Real Estate and Personal Property Taxes.
- To monitor and reconcile all withheld taxes.
- To optimize the return on invested City funds.
- To pay all Registered Interest and Registered Debt of the City.
- To prepare and issue all payroll checks accurately and on time.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To reconcile accurately the City's various checking and money market accounts.

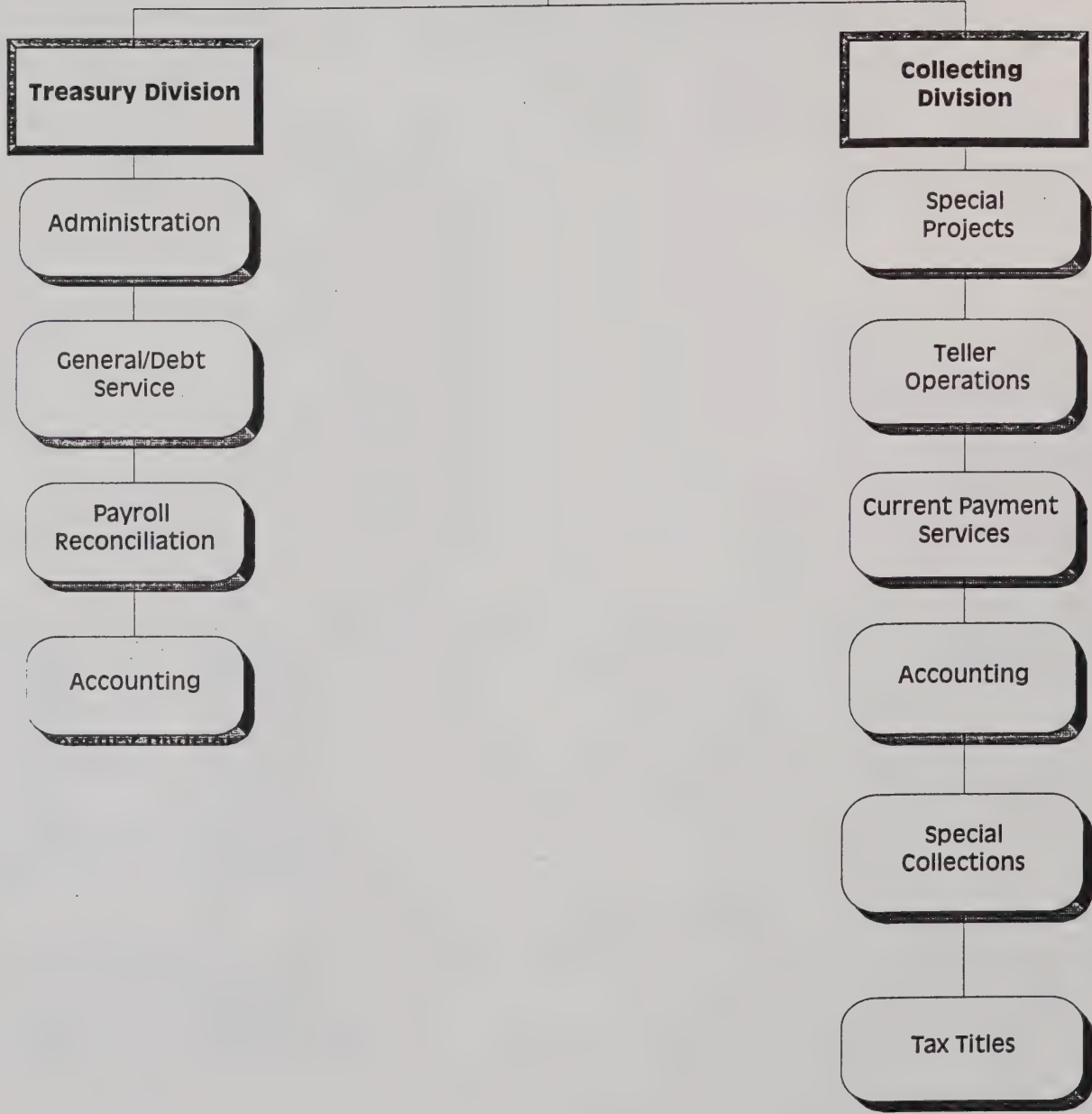
		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Division Name</i>				
	Treasury Division	1,043,791	1,195,928	1,326,700	1,247,161
	Collecting Division	2,197,894	2,363,419	1,499,300	1,346,524
	Total Department	3,241,685	3,559,347	2,826,000	2,593,685

External Funds Budget	<i>Project Name</i>				
	Boston Water & Sewer Commission billings	90,000	0	0	0
	Total	90,000	0	0	0

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	61	63	63	61
	Personnel Services	1,750,819	1,917,036	2,116,300	2,022,026
	Non-Personnel	1,490,866	1,642,311	709,700	571,659
	Total Department	3,241,685	3,559,347	2,826,000	2,593,685

TREASURY

COLLECTOR-TREASURER



Description of Services

The Treasury Division receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Division issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Division issues and distributes payroll checks and issues required federal and state tax forms. The Collecting Division issues and collects all current and delinquent tax billings, and departmental revenue. The Division also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Division prepares tax certifications and tax takings, and researches tax problems.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,719,786	1,861,894	2,073,300	1,972,026	-101,274
	110 Emergency Employees					
	120 Overtime	30,849	55,142	43,000	50,000	7,000
	160 Unemployment Compensation					
	170 Workers' Compensation	184				
	Total Personnel Services	1,750,819	1,917,036	2,116,300	2,022,026	-94,274
Contractual Services	210 Communications	50,247	31,888	40,000	40,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	12,979	10,773	13,500	14,500	1,000
	280 Transportation of Persons	6,577	5,213	6,400	10,400	4,000
	290 Misc Contractual Services	148,383	166,451	169,600	74,000	-95,600
	Total Contractual Services	218,186	214,325	229,500	138,900	-90,600
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	505,160	533,337	432,500	383,254	-49,246
	370 Clothing Allowance					
	390 Misc Supplies & Materials	155	307	1,900	1,900	
	Total Supplies & Materials	505,315	533,644	434,400	385,154	-49,246
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	24,201	40,660	29,600	22,205	-7,395
	470 Indemnification					
	490 Other Current Charges	9,419	16,124	12,600	16,500	3,900
	Total Current Charges & Obligations	33,620	56,784	42,200	38,705	-3,495
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		5,103	1,650	6,900	5,250
	590 Misc Equipment			950	1,000	50
	Total Equipment		5,103	2,600	7,900	5,300
Other	600 Special Appropriation	733,745	832,455	1,000	1,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	733,745	832,455	1,000	1,000	
Grand Total		3,241,685	3,559,347	2,826,000	2,593,685	-232,315

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Collector Treasurer		1	92,700
Director Security		1	10,440
Executive Assistant		1	36,169
Executive Assistant (FC)	MM12	1	66,417
First Asst Coll Tr-Treas	MM11	1	72,252
Executive Secretary (TR)	MM9	1	62,796
Second Asst Coll Tr-Coll	MM9	1	62,796
Second Asst Coll Tr-Treas	MM9	1	62,796
Supervisor Accounting	MM8	3	166,090
Data Proc Sys Analyst I	MM7	1	52,168
Pr Admin Assistant (TC)	MM6	5	237,997
Pr Admin Asst (IT)	MM6	2	90,717
Sr Admin Assistant	MM5	3	127,785
Senior Research Anlyast	MM3	1	36,540
Principal Accountant	R16	5	174,535
Admin Assistant	R15	2	71,952
Senior Programmer	R15	1	35,976
Tax Title Supervisor	R15	2	71,952
Administrative Analyst	R14	1	31,980
Administrative Secretary	R14	1	25,272
Assistant Prin Accountant	R14	2	54,161
Refund Teller	R14	2	52,834
Deputy Collector	R13	5	144,135
Head Administrative Clerk	R13	1	29,568
Senior Accountant	R13	3	83,955
Teller	R13	6	169,908
Accountant	R11	2	50,546
Head Clerk	R11	1	22,689
Principal Account Clerk	R8	4	75,265
Total		61	2,272,398
	PLUS:	Differential Payments	0
		Other	83,395
		Chargebacks	-383,767
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	1,972,026

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 150 Fringe Benefits 160 Unemployment Compensation 170 Workers' Compensation 180 Indirect Costs Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services	90,000 90,000				
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other					
	Grand Total	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

Vivian M. Leo — 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.

FY98 Performance Objectives

- To optimize the return on invested City funds.
- To pay all Registered Interest and Registered Debt of the City.
- To prepare and issue all payroll checks accurately and on time.
- To reconcile accurately the City's various checking and money market accounts.
- To monitor and reconcile all withheld taxes.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	443,776	544,953	603,800	501,890
	General Service/Debt Service	188,444	241,026	262,950	242,848
	Payroll/Reconciliation	305,904	325,531	336,450	359,175
	Accounting	105,667	84,418	123,500	143,248
	Total Division	1,043,791	1,195,928	1,326,700	1,247,161

		FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes				
	Pct. by which return on City's investments exceeds Federal Funds rate.	7.703	1.434	0
	Pct. of interest and principal paid by due date.	100	100	100
	Pct. of accounts reconciled within 30 days of receipt of statements.	84	80	80
	Pct. of pay days checks are released from the Treasury Division by 10:30am.	100	100	100
	Pct. of withheld taxes paid on due date.	100		

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	32	33	33	34
	Personnel Services	799,182	874,222	1,010,900	1,033,756
	Non-Personnel	244,609	321,706	315,800	213,405
	Total Department	1,043,791	1,195,928	1,326,700	1,247,161

TREASURY DIVISION

COLLECTOR-TREASURER

First Assistant Collector-Treasurer

Second Assistant Collector-Treasurer

Administration

General/Debt Service

Payroll Reconciliation

Accounting

Office Management

Accounts Payable

Payroll Check Preparation & Distribution

Withholding Tax Payments

Control of Funding/Cash Flow

Bond Issues

Administration of Court Orders

Acceptance & Payment of Contributions to Charitable Trust Funds

Investments

BAN & RAN Issues

Special Drafts for Payroll Deductions

Monthly & Annual Treasury Reports

Operating Budget

Stop Payments

Stop Payments

Warrant Reconciliation

Personnel

Savings Bond Program

Check Reconciliation for the City of Boston & Trust Fund Accounts

Quarterly & Annual Report Filing to Federal & State Agencies

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	789,083	847,519	996,000	1,013,756	17,756
	110 Emergency Employees					
	120 Overtime	9,915	26,703	14,900	20,000	5,100
	160 Unemployment Compensation					
	170 Workers' Compensation	184				
	Total Personnel Services	799,182	874,222	1,010,900	1,033,756	22,856
Contractual Services	210 Communications	14,132	15,047	19,100	19,100	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	8,541	6,414	5,000	6,000	1,000
	280 Transportation of Persons	6,399	5,131	6,000	10,000	4,000
	290 Misc Contractual Services	106,953	132,134	148,600	53,000	-95,600
	Total Contractual Services	136,025	158,726	178,700	88,100	-90,600
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	92,801	131,468	114,300	102,000	-12,300
	370 Clothing Allowance					
	390 Misc Supplies & Materials	155	307	1,600	1,600	
Total Supplies & Materials	92,956	131,775	115,900	103,600	-12,300	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	9,235	19,357	16,000	7,205	-8,795
	470 Indemnification					
	490 Other Current Charges	6,393	11,348	3,500	7,500	4,000
	Total Current Charges & Obligations	15,628	30,705	19,500	14,705	-4,795
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		500	750	6,000	5,250
	590 Misc Equipment			950	1,000	50
	Total Equipment		500	1,700	7,000	5,300
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		1,043,791	1,195,928	1,326,700	1,247,161	-79,539

Division Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Collector Treasurer		1	92,700
Director Security		1	10,440
Executive Assistant		1	36,169
Executive Assistant (FC)	MM12	1	66,417
First Asst Coll Tr-Treas	MM11	1	72,252
Executive Secretary (TR)	MM9	1	62,796
Second Asst Coll Tr-Treas	MM9	1	62,796
Supervisor Accounting	MM8	3	166,090
Pr Admin Asst (IT)	MM6	2	90,717
Sr Admin Assistant	MM5	3	127,785
Senior Research Analyst	MM3	1	36,540
Principal Accountant	R16	4	140,404
Admin Assistant	R15	1	35,976
Administrative Analyst	R14	1	31,980
Administrative Secretary	R14	1	25,272
Assistant Prin Accountant	R14	1	28,973
Refund Teller	R14	2	52,834
Head Administrative Clerk	R13	1	29,568
Senior Accountant	R13	3	83,955
Accountant	R11	2	50,546
Head Clerk	R11	1	22,689
Principal Account Clerk	R8	1	13,356
Total		34	1,340,261
	PLUS:	Differential Payments	0
		Other	57,262
		Chargebacks	-383,767
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	1,013,756

Program 1. Administration

Vivian M. Leo — *Manager*
 Account # 011-137-0138

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. by which return on City's investments exceeds Federal Funds rate.</i>	7.703	1.434	0	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators					
	<i>Funded Quota</i>	8	9	8	8
	<i>Prog Expenditures</i>	443,776	544,953	603,800	501,890
	<i>Bank statements analyzed</i>	12	12	12	12
	<i>Pct vendor payments with in 20 days</i>	97	95	95	93
	<i>Average sick leave per employee</i>	8	10	10	10

Program 2. General Service/Debt Service

Judith Cataldo — Manager
Account # 011-137-0138

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of interest and principal paid by due date.</i>	100	100	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators					
	<i>Funded Quota</i>	7	5	5	5
	<i>Prog Expenditures</i>	188,444	241,026	262,950	242,848
	<i>Bond and interest coupon recpts verified</i>	12	12	12	12
	<i>Non payroll checks prep monthly</i>	11,297	10,000	11,000	11,000

Program 3. Payroll/Reconciliation

Joseph Byrne — Manager
Account # 011-137-0138

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 prepare and issue all payroll checks accurately and on time.
- To reconcile accurately the City's various checking and money market accounts.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of accounts reconciled within 30 days of receipt of statements.</i>	84	80	80	
	<i>Pct. of pay days checks are released from the Treasury Division by 10:30am.</i>	100	100	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	8	8	8
	<i>Prog Expenditures</i>	305,904	325,531	336,450	359,175
	<i>Weekly drafts prepared</i>	750	800	700	700
	<i>Pct. payroll checks processed and distributed</i>	100	100	100	100

Program 4. Accounting

Kenneth Niles — Manager
Account # 011-137-0138

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.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. of withheld taxes paid on due date.</i>	100	100	100
		FY95 Actual	FY96 Actual	FY97 Approp
Selected Service Indicators				FY98 Recommend
	<i>Funded Quota</i>	13	11	12
	<i>Prog Expenditures</i>	105,667	84,418	123,500
	<i>% of fund balance validated/mo.</i>	100	100	100

Collecting Division

Edward J. Collins, Jr. —
Collector-Treasurer
 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.

FY98 Performance Objectives

- To maximize collection of current year Real Estate and Personal Property 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.

	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget				
<i>Program Name</i>				
General Management/Special Projects	679,061	653,823	427,800	328,212
Special Collections	217,674	219,130	250,100	235,114
Tax Title System	489,199	603,116	92,400	65,674
Teller Operations	126,285	136,668	141,800	145,611
Accounting/Special Assessments	81,674	118,774	118,500	155,250
Current Payment Services	604,001	631,908	468,700	416,663
Total Division	2,197,894	2,363,419	1,499,300	1,346,524

	FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes			
Current year tax collection rate.	98	98	98
Annual tax taking completed by 10/31/97.			1
Daily balancing and depositing of all receipts.	1	1	1
Pct. of reports completed by the 10th of the month.	100	90	90
Quarterly tax mailings by statutory deadline.	100	100	100

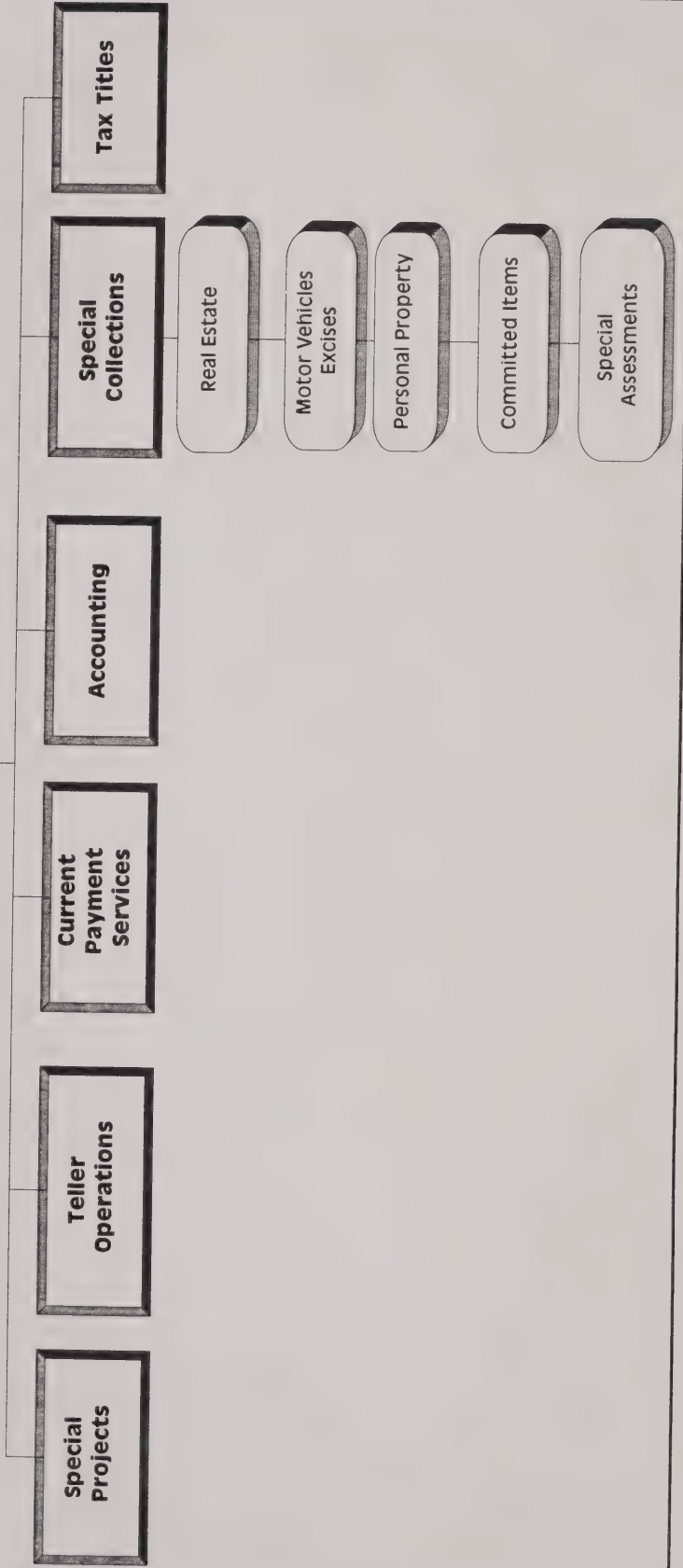
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	30	30	30	27
Personnel Services	951,637	1,042,814	1,105,400	988,270
Non-Personnel	1,246,257	1,320,605	393,900	358,254
Total Department	2,197,894	2,363,419	1,499,300	1,346,524

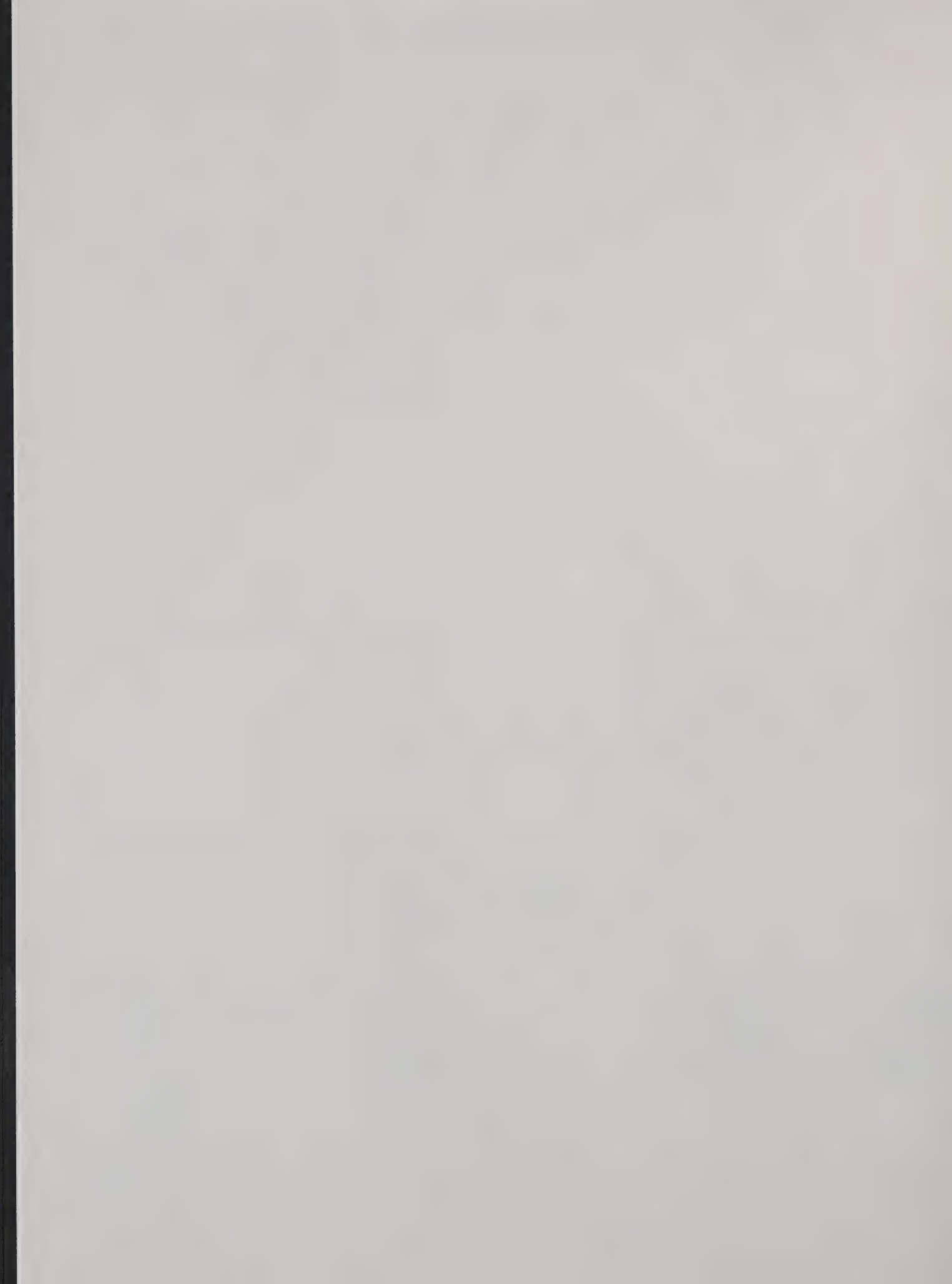
COLLECTING DIVISION

COLLECTOR-TREASURER

**First Assistant
Collector-Treasurer**

**Second Assistant
Collector-Treasurer**





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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	930,703	1,014,375	1,077,300	958,370	-118,930
	110 Emergency Employees					
	120 Overtime	20,934	28,439	28,100	30,000	1,900
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	951,637	1,042,814	1,105,400	988,270	-117,130
Contractual Services	210 Communications	36,115	16,841	20,900	20,900	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	4,438	4,359	8,500	8,500	
	280 Transportation of Persons	178	82	400	400	
	290 Misc Contractual Services	41,430	34,317	21,000	21,000	
	Total Contractual Services	82,161	55,599	50,800	50,800	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	412,359	401,869	318,200	281,254	-36,946
	370 Clothing Allowance					
	390 Misc Supplies & Materials			300	300	
	Total Supplies & Materials	412,359	401,869	318,500	281,554	-36,946
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	14,966	21,303	13,600	15,000	1,400
	470 Indemnification					
	490 Other Current Charges	3,026	4,776	9,100	9,000	-100
	Total Current Charges & Obligations	17,992	26,079	22,700	24,000	1,300
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		4,603	900	900	
	590 Misc Equipment					
	Total Equipment		4,603	900	900	
Other	600 Special Appropriation	733,745	832,455	1,000	1,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	733,745	832,455	1,000	1,000	
	Grand Total	2,197,894	2,363,419	1,499,300	1,346,524	-152,776

Division Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Second Asst Coll Tr-Coll	MM9	1	62,796
Data Proc Sys Analyst I	MM7	1	52,168
Pr Admin Assistant (TC)	MM6	5	237,997
Principal Accountant	R16	1	34,131
Admin Assistant	R15	1	35,976
Senior Programmer	R15	1	35,976
Tax Title Supervisor	R15	2	71,952
Assistant Prin Accountant	R14	1	25,188
Deputy Collector	R13	5	144,135
Teller	R13	6	169,908
Principal Account Clerk	R8	3	61,908
Total		27	932,137
	PLUS:	Differential Payments	0
		Other	26,233
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		958,370

Program 1. General Management/Special Projects

Celia M. Barton — Manager
Account # 011-137-0137

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.

- Processes 50,000 tax payments quarterly via the new tape-to-tape payment system.

Program Objectives

- To maximize collection of current year Real Estate and Personal Property Taxes.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Current year tax collection rate.</i>	98	98	98	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	9	9	9	9
	<i>Prog Expenditures</i>	679,061	653,823	427,800	328,212
	<i>Pilot Agreements Monitored</i>	34	38	38	40

Program 2. Special Collections

Michael Hutchinson — *Manager*
 Account # 011-137-0137

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Dollar amount collected</i>	\$30M	\$40M	\$40M	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	8	7	7	7
	<i>Prog Expenditures</i>	217,674	219,130	250,100	235,114

Program 3. Tax Title System

N. Michael Portnoy — Manager
Account # 011-137-0137

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 FY96 delinquents by 9/96.

Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Annual tax taking completed by 10/31/97.</i>			1	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators	<i>Funded Quota</i>	2	2	2	1
	<i>Prog Expenditures</i>	489,199	603,116	92,400	65,674
	<i>Annual certifications</i>	6,486	5,871	5,800	5,8000
	<i>Foreclosure petitions</i>	1,500	1,500	1,500	1,500
	<i>Annual tax takings</i>	0	3,437	3,500	3,500

Program 4. Teller Operations

Ellen Higginbottom — Manager
Account # 011-137-0137

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	Daily balancing and depositing of all receipts.	1	1	1	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators					
	Funded Quota	4	4	4	4
	Prog Expenditures	126,285	136,668	141,800	145,611
	Transactions processed by tellers	142,187	140,012	120,000	120,000
	Dollars processed by tellers (millions)	1.4	.93	.93	.93

Program 5. Accounting/Special Assessments

Thomas F. Whalen — *Manager*
 Account # 011-137-0137

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of reports completed by the 10th of the month.</i>	100	90	90	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators					
	<i>Funded Quota</i>	1	3	3	4
	<i>Prog Expenditures</i>	81,674	118,774	118,500	155,250

Program 6. Current Payment Services

Dorothy Cofield—Manager
Account # 011-137-0137

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 60,000 duplicate tax bills.
- Issues 15,000 municipal lien certificates.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes		FY96	FY97	FY98
		Actual	Projected	PIOS
Quarterly tax mailings by statutory deadline.		100	100	100

Selected Service Indicators		FY95	FY96	FY97	FY98
		Actual	Actual	Approp	Recommend
Funded Quota		6	5	5	5
Prog Expenditures		604,001	631,908	468,700	416,663
Real estate tax bills processed		566,199	571,467	620,000	620,000
Personal property tax bills processed		55,000	53,865	60,000	60,000
Motor vehicle excise bills processed		398,359	395,234	436,000	436,000

M/WBE Statement

M/WBE Program Commitment - FY98

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.

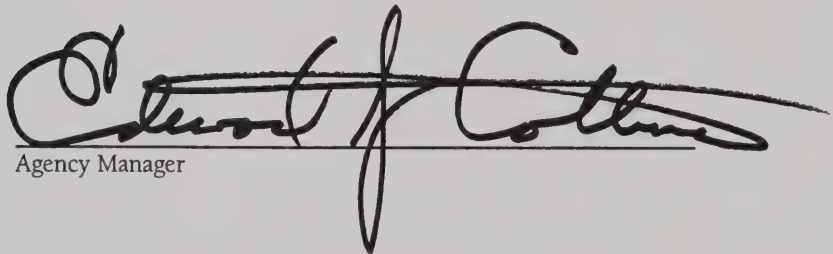
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

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.

FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Workers' Compensation Service	473,534	509,907	518,900	470,933
	Total Department	473,534	509,907	518,900	470,933

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	11	13	13	11
	Personnel Services	416,387	398,542	340,850	441,029
	Non-Personnel	57,147	111,365	178,050	29,904
	Total Department	473,534	509,907	518,900	470,933

WORKERS' COMPENSATION SERVICE

**WORKERS'
COMPENSATION AGENT**

**Workers'
Compensation Service**

Litigation

Compensation
Service

Claims Maintenance

Administrative
Support

Bill Processing

Database
Management

Statistical Analysis

Medical Case
Management & Bill
Review

Utilization Review

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. The Service oversees the City's Transitional Modified Work Program, as well as its Preferred Provider Agreement. 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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	397,652	381,445	440,600	438,035	-2,565
	110 Emergency Employees	12,137	12,442	10,250	2,994	-7,256
	160 Unemployment Compensation	6,598	4,655			
	170 Workers' Compensation					
	Total Personnel Services	416,387	398,542	450,850	441,029	-9,821
Contractual Services	210 Communications	8,778	10,553	9,400	11,496	2,096
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	479	413	250	1,560	1,310
	280 Transportation of Persons	1,569	3,658	4,600	2,000	-2,600
	290 Misc Contractual Services	22,238	67,995	39,460	2,000	-37,460
	Total Contractual Services	33,064	82,619	53,710	17,056	-36,654
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	8,404	11,075	5,540	7,725	2,185
	370 Clothing Allowance					
	390 Misc Supplies & Materials		8,984			
	Total Supplies & Materials	8,404	20,059	5,540	7,725	2,185
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	300	2,500	2,500	3,648	1,148
	470 Indemnification					
	490 Other Current Charges	2,249	4,311	4,900	1,475	-3,425
	Total Current Charges & Obligations	2,549	6,811	7,400	5,123	-2,277
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	6,539	1,876	1,400		-1,400
	590 Misc Equipment	6,591				
	Total Equipment	13,130	1,876	1,400		-1,400
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	473,534	509,907	518,900	470,933	-47,967

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Workers Compensation Agent	MM11	1	66,041
Data Proc System Analyst	MM6	1	37,855
Utilization Review Specialist	MM6	1	45,121
Sr Admin Assistant	MM5	2	86,158
Supervisor Mgmt Services	R17	1	34,366
Admin Assistant (WC)	R16	1	35,157
Admin Analyst (WC)	R15	1	35,976
Senior Leg Assistant	R14	1	28,430
Head Clerk Secretary	R12	1	26,635
Executive Secretary	R11	1	27,336
Total		11	423,075
	PLUS:	Differential Payments	0
		Other	14,960
		Chargebacks	
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	438,035

Program 1. Workers Compensation

Patricia Morey Walker —
Manager
 Account # 011-140-0155

Program Description

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

- Processes an average of 6,000 medical invoices each year.
- Manages an average of 2,000 reports of injury each year.

Program Objectives

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

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Average number of employee workdays between injury and return to work.</i>	3.46	2	2
<i>Pct. of eligible claimants contacted within two days of claim.</i>	39%	85%	85%
<i>Pct. of eligible claimants collecting pay and medical benefits within 3 weeks of claim.</i>		97%	95%
<i>Total medical costs paid.</i>	1,767,066	2,184,216	2,175,013
<i>Total indemnity costs paid.</i>	5,694,912	4,830,494	5,267,843
<i>Number of service complaints.</i>	0	10	5

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	11	13	13	11
<i>Prog Expenditures</i>	473,534	509,907	518,900	470,933
<i>Pct Vendor Pmts w/in 20 Days</i>	85	71	70	100
<i>Lost Days Due to Injury</i>	0	0	0	0
<i>Avg Sick Leave per Emp</i>	5	5	4	4

M/WBE Statement

M/WBE Program Commitment - FY98

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.

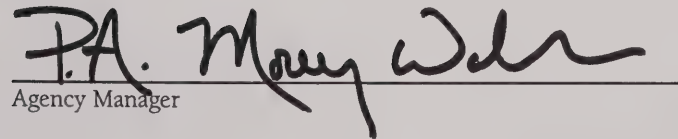
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

The background of the page features a stylized target graphic. It consists of several concentric, irregular white rings on a red background. In the center of the innermost ring is a solid red five-pointed star. The overall design is reminiscent of a bullseye or a target symbol.

Public Safety

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Public Safety

Cabinet Mission

The Fire Department and Police Department protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents and respond to incidents quickly, and increases the sense of safety and security by residents and businesses.

Major FY98 Goals

- To coordinate services to ensure a fast and appropriate level of response to public safety emergencies.
- To maintain the clearance rate for criminal offenses and arson convictions at levels at or above current national rankings.
- To continue the City-wide Community Policing Plan.
- To reduce property losses, deaths and injuries due to fire through improved inspection and suppression methods.
- To conduct and report findings on citizen surveys of public safety issues.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>DepartmentName</i>				
	Fire Department	91,724,002	94,110,126	96,760,200	101,163,427
	Police Department	145,887,066	155,831,910	166,980,400	176,549,833
	Total Cabinet	237,611,068	249,942,036	263,740,600	277,713,260

Fire Department

Martin E. Pierce Jr. —

Commissioner

Account # 011-221-0221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical and fire services. The Boston Fire Department will provide fire protection and emergency services throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the City.

FY98 Performance Objectives

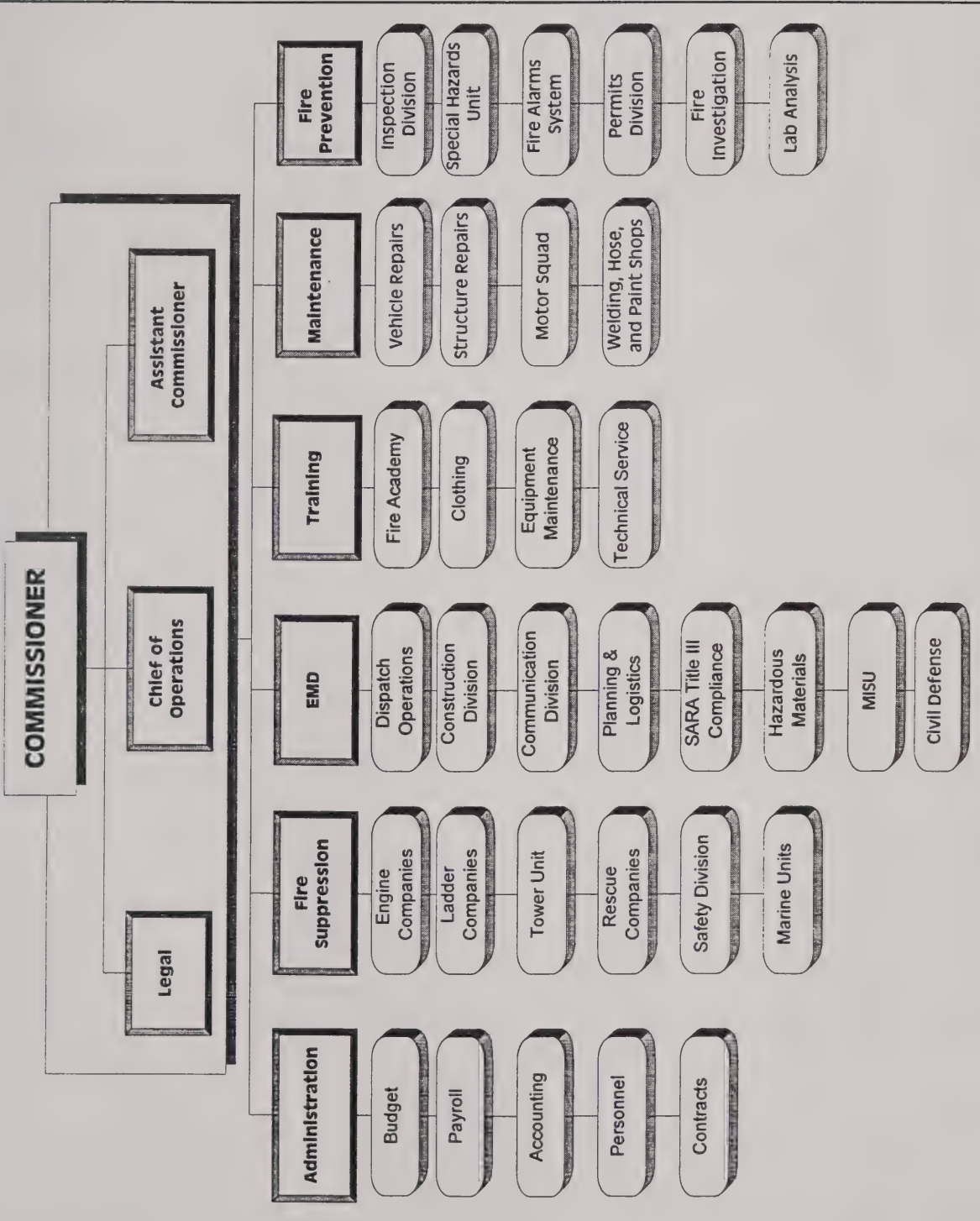
- To initiate and supervise firefighter development.
- To maintain an 11% conviction rate for fires resulting from arson.
- To maintain current level of working fires and multiple alarm fires at or below the previous 3 year average.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To provide administrative and human resource support to all Department programs.
- To respond to all calls in a timely and efficient manner.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	Program Name				
	Administration	5,145,870	3,817,762	3,733,080	4,291,032
	Fire Suppression	73,372,154	75,873,224	77,535,620	79,578,990
	Emergency Management Services	4,371,509	5,238,859	5,744,340	6,435,369
	Training	2,074,656	1,991,699	2,162,400	2,311,689
	Maintenance	2,688,632	2,925,447	2,974,540	3,497,336
	Fire Prevention	4,071,181	4,263,135	4,610,220	5,049,011
	Total Department	91,724,002	94,110,126	96,760,200	101,163,427
External Funds Budget	Project Name				
	CA/T Fire Alarm Construction	176,584	0	0	0
	CA/T Project	129,000	0	0	0
	CA/T Tunnel Rescue	489,720	246,409	0	0
	Central Artery Department Funding	0	661,119	1,085,604	1,184,816
	EMA - Civil Defense	100,000	62,759	65,000	65,000
	Tunnel Recovery (MWRA)	98,000	198,653	268,150	269,551
	Total	993,304	1,168,940	1,418,754	1,519,367

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	Engine 29	Repoint and clean masonry, replace windows and lintels, and replace overhead doors.	617,700	12/97
	Fire Equipment	Purchase new equipment including ten pumper trucks, five ladder trucks, two rescue units, one cyclone truck, two brush units, one rehabilitation unit, one steam truck and one mobile command unit.	6,052,400	Ongoing Program

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	Fuel Tank Removal And Replacement	Remove leaking fuel tanks in East Boston, Central Business District, Back Bay, North End, South Boston, Dorchester, Moon Island, Brighton. Replace at Back Bay, Roxbury, Brighton, Charlestown, and Fire Headquarters.	3,696,000	Ongoing Program
	Total		10,366,100	
			FY95 Actual	FY96 Actual
			FY97 Approp	FY98 Recommend
Selected Service Indicators				
	Personnel FTEs		1,778	1,732
	Personnel Services		85,679,225	87,334,956
	Non-Personnel		6,044,777	6,775,170
	Total Department		91,724,002	94,110,126
				1,751
				92,613,935
				8,549,492
				101,163,427

FIRE DEPARTMENT



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28
- Fire Prevention Code, Ch. 314, Acts of 1962

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue companies, two marine units, a Safety Division, a Hazardous Materials Unit, and tunnel rescue and confined space response vehicles through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	81,371,066	81,670,558	84,441,700	86,023,935	1,582,235
	110 Emergency Employees	22,048	24,303	12,000	20,000	8,000
	120 Overtime	4,220,669	5,545,036	4,867,600	6,500,000	1,632,400
	160 Unemployment Compensation	39,754	28,134	38,000	20,000	-18,000
	170 Workers' Compensation	25,688	66,925	50,000	50,000	
	Total Personnel Services	85,679,225	87,334,956	89,409,300	92,613,935	3,204,635
Contractual Services	210 Communications	280,892	285,784	312,000	347,668	35,668
	220 Light, Heat & Power	861,415	967,820	900,000	980,000	80,000
	230 Water & Sewer	114,157	128,091	140,000	150,000	10,000
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures	395,174	392,461	328,000	378,000	50,000
	270 Repairs & Service of Equipment	576,192	681,311	668,000	725,000	57,000
	280 Transportation of Persons	20,771	14,431	17,000	25,000	8,000
	290 Misc Contractual Services	160,765	345,383	278,000	357,000	79,000
	Total Contractual Services	2,409,366	2,815,281	2,643,000	2,962,668	319,668
	Supplies & Materials	300 Auto Energy Supplies	219,227	300,849	248,000	280,000
320 Food Supplies						
330 Heating Supplies & Materials		57,568	78,234	93,000	80,000	-13,000
340 Household Supplies & Materials		36,045	27,769	50,000	60,000	10,000
350 Medical, Dental, Etc		53,184	63,899	120,000	120,000	
360 Office Supplies		38,009	37,201	46,000	50,000	4,000
370 Clothing Allowance		590,345	588,155	590,800	591,000	200
390 Misc Supplies & Materials		893,330	870,502	1,146,100	1,172,000	25,900
Total Supplies & Materials		1,887,708	1,966,609	2,293,900	2,353,000	59,100
Current Charges & Obligations	440 Legal Liabilities				89,935	89,935
	450 Aid To Veterans					
	460 Lease/Purchase	346,053	661,777	887,500	1,106,889	219,390
	470 Indemnification	1,134,279	1,032,688	1,000,000	1,426,000	426,000
	490 Other Current Charges	48,313	54,713	74,500	81,000	6,500
	Total Current Charges & Obligations	1,528,645	1,749,178	1,962,000	2,703,824	741,825
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	12,516	9,294	24,000	30,000	6,000
	590 Misc Equipment	206,542	234,808	428,000	500,000	72,000
	Total Equipment	219,058	244,102	452,000	530,000	78,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		91,724,002	94,110,126	96,760,200	101,163,427	4,403,228

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (BFD)		1	95,280
Executive Asst (BFD)	MM14	1	82,848
Data Sys Proj Manager (BFD)	MM10	1	68,016
Fire Prev Supv/Engineer	MM10	1	68,018
Principal DP System Analyst	MM10	1	68,016
Executive Secretary (BFD)	MM9	1	62,796
Medical Examiner	MM9	1	62,796
Pr Budget Analyst (ASD)	MM9	1	62,796
Pr Admin Assistant	MM8	4	233,568
Sr Data Proc System Analyst	MM8	3	175,176
Building Plans Examiner (BFD)	MM7	1	38,878
Utilization Review Specialist	MM7	1	37,251
Data Proc System Analyst	MM6	5	179,967
Sr Admin Assistant (BFD)	MM6	5	222,903
Utilization Review Specialist	MM6	1	35,275
Sr Admin Assistant	MM5	6	257,540
Admin Assistant (BFD)	MM4	3	109,173
Gen Maint Mech Foreman	R17	1	45,527
Admin Assistant	R15	5	158,180
Gen Frmn Mot Equip Rep	R15	1	37,437
General Foreman BFD	R15	1	37,416
Senior Programmer	R15	1	28,161
Administrative Secretary	R14	4	120,866
Head Storekeeper	R14	1	31,992
Head Administrative Clerk	R13	2	59,142
Working Frmn L&C Wkr	R13	1	30,096
Wrk Frmn Maint Mech Pntr	R13	2	60,192
Chaplain (BFD)	R12	2	15,014
Chaplain in Charge (BFD)	R12	1	27,077
Head Clerk Secretary	R12	3	78,903
Legal Secretary	R12	1	22,992
Senior Sign Painter & Let	R12	1	28,995
Head Clerk	R11	3	81,768
Leather & Canvas Worker	R11	3	78,901
Prin Storekeeper	R11	1	23,058
Chief Telephone Operator	R10	1	20,639
Senior Cashier	R10	1	26,292
Principal Clerk	R8	6	131,695
Principal Clerk Typist	R8	2	43,448
Custodial Worker	R6	1	22,476
Clerk Stenographer	R5	1	19,902
Storekeeper	R5	1	21,612
Dep Fire Chief-Mrshl	FD6	1	87,528
Dep Fire Chief-Oper	FD6	1	92,916
Dep Fire Chief-Prsnl	FD6	1	88,908
Dep Fire Chief-Trng	FD6	1	87,528
Deputy Fire Chief	FD6	8	655,298
Deputy Fire Chief-Dcd	FD6	1	90,564
Deputy Fire Chief-Spo	FD6	1	87,522
Fire Fighter-Sup Mnt	FD6	1	81,912
Superintendent BFD	FD6	1	81,912
Assistant Supn (BFD)	FD5	1	70,320
Chemist	FD5	1	70,320

TITLE	GRADE	POSITION	FY98 SALARY
Chief Fire Alarm Op	FD5	1	70,320
Dist Fire Chf-C/Arc	FD5	1	73,325
Dist Fire Chf-Cassu	FD5	1	75,525
Dist Fire Chief-A Fire Marsh	FD5	1	73,325
Dist Fire Chief-A Proj Dir	FD5	1	73,320
Dist Fire Chief-Asst Comm	FD5	1	77,436
Dist Fire Chief-Ast C T&M	FD5	1	73,325
District Fire Chief	FD5	52	3,656,739
Fire Fighter-A Sup M	FD5	1	70,320
Gen Frmn Fire Alarm Const	FD4	1	65,352
Radio Supervisor (BFD)	FD4	1	65,351
Fire Capt-Codes & St Off	FD3	1	62,376
Fire Capt-Drillmaster	FD3	1	62,876
Fire Capt-Haz Spec	FD3	1	61,876
Fire Capt-Radio Off	FD3	1	62,376
Fire Capt-Select Un Offer	FD3	1	62,376
Fire Capt-Sp Haz Insp	FD3	2	123,752
Fire Capt-Spv Em Mask Sp	FD3	1	62,376
Fire Captain	FD3	70	4,226,240
Fire Fighter-Ast Eng Mot	FD3	1	60,372
Fire Fighter-Mot App Eng	FD3	1	64,904
Foreman-Inside Wireman	FD3	1	60,372
Foreman-Line & Cable Splicer	FD3	2	12,074
Pr Fire Alarm Operator	FD3	4	241,488
Fire Fighter-In Chg Unif	FD2	1	51,840
Fire Fighter-Mas of Fire Boat	FD2	6	311,039
Fire Lieut-Assign Off	FD2	1	53,836
Fire Lieut-Divemaster	FD2	1	53,035
Fire Lieut-Haz Mat Spec	FD2	1	53,335
Fire Lieut-Sp Haz Ins	FD2	4	213,339
Fire Lieut-Sup Plans	FD2	1	53,836
Fire Lieutenant	FD2	205	10,627,312
Inside Wireman	FD2	6	311,039
Radio Operator (BFD)	FD2	1	51,840
Sr Fire Alarm Operator	FD2	10	518,398
Work Foreman Lm&C Sp	FD2	6	311,034
Working Foreman Machinist	FD2	1	51,835
Wrk Frmn Elec Equip Rep	FD2	1	51,835
Cable Splicer	FD1	3	133,237
Elec Equip Repairman	FD1	2	82,019
Fire Alarm Operator	FD1	20	847,621
Fire Fighter Spv F Exir Rep	FD1	1	46,207
Fire Fighter Tech Mot Sq	FD1	10	480,639
Fire Fighter-Aid Dep F Ch	FD1	7	317,279
Fire Fighter-Aid Dir Civ De	FD1	2	91,355
Fire Fighter-Aid Dis Fire Ch	FD1	41	1,838,249
Fire Fighter-Aid Fire Comm	FD1	4	183,631
Fire Fighter-Ast Dive Mast	FD1	1	45,907
Fire Fighter-Ast Pub Info Off	FD1	1	45,907
Fire Fighter-Co Liaison Off	FD1	1	47,949
Fire Fighter-Em Mask Spec	FD1	1	45,408
Fire Fighter-Eng Chg Mot Sq	FD1	1	45,907
Fire Fighter-Frst Mar Eng Di	FD1	3	144,112
Fire Fighter-In Chg Fire App	FD1	1	50,604
Fire Fighter-Photo in Chg	FD1	1	45,907
Fire Fighter-Pub Info Off	FD1	1	46,807
Fire Fighter-Scuba Diver	FD1	6	273,028
Fire Fighter-Sp Prog Insp	FD1	1	46,407
Fire Fighter-Spec Haz Insp	FD1	12	556,088
Fire Fighter-Sup Mot Sq	FD1	4	199,908
Firefighter	FD1	1165	49,297,554
Lineman	FD1	8	355,852
Radio Repairman (BFD)	FD1	2	84,883

TITLE	GRADE	POSITION	FY98 SALARY
Total		1795	82,319,302
	PLUS:	Differential Payments	1,325,807
		Other	5,058,598
		Chargebacks	-803,872
	MINUS:	Salary Savings	-1,875,901
		FY 98 TOTAL REQUEST	86,025,935

External Funds History

	FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services					
100 Permanent Employees	400,428	893,269	1,033,802	1,104,477	70,675
110 Emergency Employees					
120 Overtime	251,326	56,018	26,424	41,677	15,253
150 Fringe Benefits	61,520	92,832	187,458	199,317	11,859
160 Unemployment Compensation					
170 Workers' Compensation					
180 Indirect Costs	33,863	16,822	39,430	40,066	636
Total Personnel Services	747,137	1,058,942	1,287,114	1,385,537	98,423
Contractual Services					
210 Communications	3,000	1,784	1,500	2,500	1,000
220 Light, Heat & Power					
230 Water & Sewer					
250 Garbage/Waste Removal					
260 Repairs Buildings & Structures	1,391				
270 Repairs & Service of Equipment		1,196	3,750	12,000	8,250
280 Transportation of Persons		3,145	3,750	5,000	1,250
290 Misc Contractual Services	74,912	52,254	67,650	14,000	-53,650
Total Contractual Services	79,303	58,379	76,650	33,500	-43,150
Supplies & Materials					
300 Auto Energy Supplies	11,060	3,603	2,250	10,000	7,750
320 Food Supplies					
330 Heating Supplies & Materials					
340 Household Supplies & Materials					
350 Medical, Dental, Etc					
360 Office Supplies	600	36			
370 Clothing Allowance					
390 Misc Supplies & Materials	131,011	12,501	26,370	55,165	28,795
Total Supplies & Materials	142,671	16,140	28,620	65,165	36,545
Current Charges & Obligations					
460 Lease/Purchase					
470 Indemnification					
490 Other Current Charges	8,640	932			
Total Current Charges & Obligations	8,640	932			
Equipment					
500 Automotive Equipment					
560 Office Furniture & Equipment	3,547				
590 Misc Equipment	12,006	34,546	26,370	35,165	8,795
Total Equipment	15,553	34,546	26,370	35,165	8,795
Other					
600 Special Appropriation					
700 Structures & Improvements					
800 Land & Non-Structure					
Total Other					
Grand Total	993,304	1,168,940	1,418,754	1,519,367	100,613

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Deputy Fire Chief-Spo	FD6	1	87,522
Fire Lieut-Sp Proj Off	FD2	1	55,969
Fire Fighter-Sp Prog Insp	FD1	1	46,407
Total		3	189,899
PLUS: Differential Payments			
	Other		914,578
Chargebacks			
MINUS: Salary Savings			
FY 98 TOTAL REQUEST			1,104,077

Program 1. Administration

Gerard Horgan — *Manager*
Account # 011-221-0221

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. It also provides other services to the public, the City, and Department personnel. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

- Department responds to approximately 23,000 EMS calls annually.
- CPR certification requires 8 hours of training; EMT recertification requires 28 hours of training over 2 years and First Responder 16 hours over 3 years.
- The Commissioner and Chief of Operations submit approximately 100 general and special orders each year.

Program Objectives

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

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	67	61	75	60
<i>Prog Expenditures</i>	5,145,870	3,817,762	3,733,080	4,291,032
<i>Medical exams</i>	5,650	4,283	4,023	3,960
<i>Certified CPRs</i>	1,185	1,178	1,200	1,200
<i>Certified EMTs</i>	195	252	360	360
<i>Pct Vendor Pmts w/in 20 Days</i>	27	25	19	100
<i>Lost Days Due to Injury</i>	696	929	980	882
<i>Avg Sick Leave per Emp</i>	7	11	6	5

Program 2. Fire Suppression

Kevin P. MacCurtain — *Manager*
 Account # 011-221-0221

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters. The program also conducts in-service inspections of private homes and commercial properties for fire hazards.

- The Department's 1,569 firefighters are deployed among 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue units, two marine units, a hazardous materials unit, and a safety unit.
- Metro Boston includes 31 surrounding communities which encompass the Mutual Aid system.
- There are 15,100 hydrants in the City of which 2,400 are privately owned.
- The Fire Department responds to approximately 62,000 incidents per year.
- There are 5,290 commercial properties, 1,480 industrial properties, and 104,000 residential properties in the City of Boston.

Program Objectives

- To maintain current level of working fires and multiple alarm fires at or below the previous 3 year average.

Program Outcomes		FY96 Actual	FY97 Projected	FY98 PLOS
	<i>Working fires</i>	47	45	36
	<i>Multiple alarms</i>	57	55	48

Selected Service Indicators		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
	<i>Funded Quota</i>	1472	1425	1437	1495
	<i>Prog Expenditures</i>	73,372,154	75,873,224	77,535,620	79,578,990
	<i>Mutual aid responses</i>	469	444	370	360
	<i>Incidents responded to</i>	59,019	60,754	64,000	66,000
	<i>Property inspections</i>	1,750	2,599	20,400	21,000

Program 3. Emergency Management Services

John White — Manager
Account # 011-221-0221

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

- Maintains and repairs 1,250 municipal fire alarm street boxes, 99 Emergency Voice Communication System street boxes, 230 mobile radios, 215 portable radios, 4 dispatch consoles, 120 municipal 100 milliamper alarm circuits, 155 paging units, 47 transmitter/receiver base stations, 33 satellite receiver stations, 40 department buildings, interior public address and radio systems, and 175 electronic sirens for emergency units.
- Cable division replaces approximately 40,000 feet of cable annually.
- Current special needs file includes 2,709 locations.

Program Objectives

- To respond to all calls in a timely and efficient manner.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of calls responded to in under 4 minutes.</i>	67	73	73	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	87	87	89	89
	<i>Prog Expenditures</i>	4,371,509	5,238,859	5,744,340	6,435,369
	<i>Fire alarm box repairs per month</i>	311	330	302	300

Program 4. Training

William Hitchcock — Manager
Account # 011-221-0221

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting techniques and equipment. The program also evaluates new tools and equipment in actual use tests and assists eligible candidates in promotional exam classes.

- The annual Fire College for officers is held in January each year at Memorial Hall in Headquarters.
- New firefighters are required to partake in 13 weeks of training at the Moon Island facility.

Program Objectives

- To initiate and supervise firefighter development.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	Monthly hours of training at company level per firefighter	3	3	3	
	Hours of training in techniques and new materials	29,340	23,000	23,000	
	Firefighters receiving hazardous materials training	175	175	175	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Funded Quota	28	29	24	26
	Prog Expenditures	2,074,656	1,991,699	2,162,400	2,311,689

Program 5. Maintenance

Dennis Flynn — Manager
Account # 011-221-0221

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for all real property of the Department.

- Buildings include 34 firehouses, Headquarters, Moon Island Training Facility, 1 marine facility, a Safety Division, Fire Alarm dispatch location, and a High Pressure facility.
- Current inventory of apparatus includes 21 ladder trucks, 33 engine pumpers, 2 fireboats, 2 rescue units, 2 tunnel collapse units, 1 tower unit, 1 lighting plant, 1 Hazmat unit, one command unit, two brush units, and 16 spares and reserves.

Program Objectives

- To perform scheduled preventive maintenance on apparatus and vehicles.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of fleet operational on a daily basis</i>	96	98	98	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	40	37	34	32
	<i>Prog Expenditures</i>	2,688,632	2,925,447	2,974,540	3,497,336
	<i>Appartus receiving scheduled PM service per month</i>	0	14	14	14
	<i>Avg. age of frontline appartus (yrs.)</i>	0	5	5	5
	<i>Motor squad call for service per month</i>	322	328	320	325

Program 6. Fire Prevention

Joseph Fleming — *Manager*
Account # 011-221-0221

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

- Department issues approximately 11,000 licenses and permits which generate an estimated \$1,300,000 per year.
- Fire prevention meetings and visits reach nearly 25,000 people during the fiscal year.
- The Arson Squad will investigate approximately 1,600 fires for cause.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Conviction rate for fires resulting from arson</i>	11	14	11	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	84	93	92	93
	<i>Prog Expenditures</i>	4,071,181	4,263,135	4,610,220	5,049,011
	<i>Fires investigated</i>	717	619	490	480
	<i>Court cases</i>	179	345	346	300
	<i>Arrests</i>	71	38	26	24
	<i>Code enforcement inspections</i>	17,400	15,015	15,000	15,000
	<i>Community meetings</i>	144	153	75	81

External Funds Projects

Tunnel Recovery (MWRA)

Project Mission

This project is based on a Memorandum of Agreement for FY98 with the Massachusetts Water Resources Authority (MWRA) and the City of Boston for tunnel projects on behalf of the Boston Harbor Clean-up Project. The Boston Fire Department will provide a rescue team and an emergency response team while the project is in process. Funds will be used for training and equipping two rescue teams.

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Ca/T Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

Ca/T Tunnel Rescue

Project Mission

To provide emergency rescue services for OSHA compliance.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

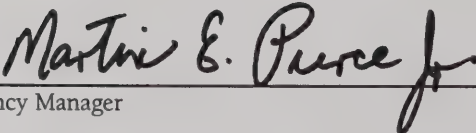
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Police Department

Paul Evans — Commissioner
Account # 011-211-0211

Department Mission

The mission of the Boston Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY98 Performance Objectives

- To continue promoting integrity and accountability throughout the Department.
- To ensure the Department is adequately staffed and all personnel are properly trained.
- To establish measures of the implementation of Neighborhood Policing.
- To improve record keeping and expand the informational base to facilitate investigation and solution of crimes.
- To maintain or improve response to Priority One calls for service.
- To maintain a high level of readiness in support of Department operations.
- To provide human resource and administrative support to all department programs.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Office of the Police Commissioner	2,451,742	2,484,592	2,530,100	3,692,376
	Support Services	10,974,907	11,932,269	12,983,400	17,663,856
	Bureau of Administrative Services	9,288,358	12,107,069	15,521,900	19,393,389
	Training and Education	5,008,609	6,989,373	8,672,200	10,550,845
	Bureau of Field Services	98,923,985	101,608,449	107,153,600	106,021,943
	Bureau of Internal Investigations	2,708,526	3,038,017	2,991,000	2,805,121
	Bureau of Investigative Services	16,530,939	17,672,141	17,128,200	16,422,303
	Total Department	145,887,066	155,831,910	166,980,400	176,549,833
External Funds Budget	Project Name				
	Achilles Task Force	14,125	0	0	0
	AGNSI	0	0	45,950	0
	Alcohol, Tobacco, & Firearms	0	8,012	9,724	0
	Anti-Gang Initiative	0	0	187,500	562,500
	Anti-Gang Violence Unit	45,000	34,092	0	0
	Auto Theft Deterrence, Inv, Pp	0	11,066	88,934	0
	BJA Block Grant	0	0	743,946	2,231,838
	Boston Achilles Task Force	0	13,281	0	0
	Boston Police Hiring Supplement Program	121,921	249,330	375,273	249,213
	Central Artery Department Funding	0	6,750	293,437	417,690
	Citizen & Police Involvement Commission	0	0	42,884	128,650
	Comprehensive Communities Program	0	838,969	1,231,677	300,000
	Cops Ahead	293,750	1,083,894	1,175,000	881,250
	Cops More	0	0	138,740	138,740
	Cops Universal Hiring	0	0	333,333	1,000,000
	D.A.R.E. To Be Smoke Free	0	37,455	0	0
	Domestic Violence Research Project	16,507	0	0	0
	E.B. Safe Neigh Initiative	0	0	56,808	0

Gang Resistance Education & Training	220,647	36,845	558,155	85,000
MEOPS D.A.R.E.	39,936	0	28,000	0
Neigh Police/Facing History	0	0	109,850	0
Neighborhood Policing - One Step Closer	302,142	241,355	166,179	0
No Next Time	0	0	0	233,227
On the Beat - Community Policing in Bost	1,070,688	1,005,766	485,757	0
Peace Grant	0	0	50,000	150,000
Performance Evaluation Strategy	0	2,306	0	125,168
Safe Neighborhood Initiative - Community	21,969	29,215	27,312	5,196
Same Cop Same Neighborhood	0	0	2,172,000	0
US Attorney Gun Trafficking	0	0	18,750	6,250
Youth Violence Task Force	0	0	42,583	13,325
Total	2,146,685	3,598,336	8,381,792	6,528,046

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	Area E-5 Station	Reprogram interior to conform to current prisoner processing standards. Expand garage, upgrade hvac, replace outside lighting, landscape and renovate second floor.	1,118,400	8/97
	Back-Up Operations Center	Phase one renovation and equipment installation completed and enhanced 9-1-1 implemented. Phase two renovation and equipment installation to achieve full back up capabilities for police, fire and emergency management services.	5,554,000	6/98
	Fuel Tank Replacements Phase II	Install gas leak detector system in back bay, east boston, hyde park, and mattapan. Replace fuel tanks in stress unit, mattapan, and a-7 in east boston.	907,000	Ongoing Program
	New Police Headquarters	Design and construct a new police headquarters for administrative functions, enhanced 9-1-1 service and computer-aided-dispatch system.	69,833,000	10/97
	Total		77,412,400	

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	2,824	3,096	3,130	3,180
Personnel Services	130,304,318	137,125,472	143,709,900	147,122,038
Non-Personnel	15,582,748	18,706,438	23,270,500	29,427,796
Total Department	145,887,066	155,831,910	166,980,400	176,549,833

POLICE DEPARTMENT

POLICE COMMISSIONER

Chief of Staff

Administrative Hearings

Labor Relations

Legal Advisor

Night Superintendent

Bureau of Field Services

Office of the Chief

Operations

Special Operations

Special Police

District Commands

Bureau of Administrative Services

Training & Education

Facilities Management

Finance

Support Services

Central Supply

Human Resources

Hackney

Information Technology

Fleet Management

Bureau of Internal Investigations

Internal Affairs

Auditing & Review

Recruit Investigations

Anti-Corruption

Bureau of Investigative Services

Major Investigations

Criminal Investigations

Drug Control

Technical Services

Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA c. 41, s. 98
- Detective Bureau, CBC St. 11, s. 6
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides:

- A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear;
- A well trained force of detectives to investigate incidents of crime;
- Command staff structure to guide and support line officers and detectives;
- A state-of-the-art Computer Aided Dispatch system;
- An administrative and management system to support the delivery of police services;
- An internal investigation function designed to ensure integrity of all employees.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	111,306,755	119,595,012	128,774,700	130,287,038	1,512,338
	110 Emergency Employees	67,115	45,760	50,000	50,000	
	120 Overtime	18,725,970	17,345,269	14,685,200	16,585,000	1,899,800
	160 Unemployment Compensation	94,780	67,266	100,000	100,000	
	170 Workers' Compensation	109,698	72,165	100,000	100,000	
	Total Personnel Services	130,304,318	137,125,472	143,709,900	147,122,038	3,412,138
Contractual Services						
	210 Communications	1,263,494	1,384,545	1,605,900	1,880,905	275,005
	220 Light, Heat & Power	970,571	1,043,878	1,438,000	1,579,778	141,778
	230 Water & Sewer	63,321	75,168	106,800	134,220	27,420
	250 Garbage/Waste Removal	29,804	40,545	54,800	47,100	-7,700
	260 Repairs Buildings & Structures	806,400	673,254	736,000	770,500	34,500
	270 Repairs & Service of Equipment	1,106,811	1,417,051	1,498,400	1,267,876	-230,524
	280 Transportation of Persons	71,758	69,328	149,000	137,350	-11,650
	290 Misc Contractual Services	1,249,749	1,734,234	2,692,300	3,658,470	966,170
	Total Contractual Services	5,561,908	6,438,003	8,281,200	9,476,199	1,194,999
Supplies & Materials						
	300 Auto Energy Supplies	920,952	874,648	1,072,000	1,059,032	-12,968
	320 Food Supplies	161,454	107,287	215,700	171,900	-43,800
	330 Heating Supplies & Materials	42,209	39,237	73,500	50,000	-23,500
	340 Household Supplies & Materials	46,386	51,806	81,700	80,000	-1,700
	350 Medical, Dental, Etc					
	360 Office Supplies	245,696	305,546	477,700	509,240	31,540
	370 Clothing Allowance	1,363,900	1,464,336	1,538,300	1,538,300	
	390 Misc Supplies & Materials	1,294,241	1,706,698	2,089,000	2,240,785	151,785
	Total Supplies & Materials	4,074,838	4,549,558	5,547,900	5,649,257	101,357
Current Charges & Obligations						
	440 Legal Liabilities				1,793,277	1,793,277
	450 Aid To Veterans					
	460 Lease/Purchase	3,411,890	5,480,880	6,678,100	7,312,235	634,135
	470 Indemnification	831,459	966,117	930,000	1,574,448	644,448
	490 Other Current Charges	265,467	350,508	597,200	501,367	-95,832
	Total Current Charges & Obligations	4,508,816	6,797,505	8,205,300	11,181,327	2,976,028
Equipment						
	500 Automotive Equipment	925,295				
	560 Office Furniture & Equipment	80,550	141,485	144,700	135,950	-8,750
	590 Misc Equipment	431,341	779,887	1,091,400	2,985,062	1,893,662
	Total Equipment	1,437,186	921,372	1,236,100	3,121,012	1,884,912
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	145,887,066	155,831,910	166,980,400	176,549,833	9,569,434

Department Personnel

TITLE	GRADE	POSITION	FY96 SALARY
Chaplain		3	31,320
Commissioner (BPD)		1	95,280
Compositor		1	35,352
Student Intern		13	154,443
Staff Assistant Chf of Staff	MM14	1	82,845
Staff Assistant Pol Comm	MM14	1	82,848
Asst Corp Counsel VI	MM12	1	75,030
Executive Assistant	MM12	3	218,026
Director of Communications	MM11	1	53,993
Director-Trans (BPD)	MM11	1	66,239
Executive Assistant (BPD)	MM11	1	72,257
Asst Corp Counsel V	MM10	1	68,018
Pr Admin Asst (BPD)	MM10	1	66,337
Sr Data Proc System Analyst	MM10	1	68,016
Radio Supervisor (BPD)	MM9	1	62,796
Staff Assistant (Admin)	MM9	1	62,797
Staff Assistant (Bud Mgmt)	MM9	1	62,796
Asst Corp Counsel III	MM8	1	41,021
Community Rel Spec (BPD)	MM8	1	58,392
Director-Signal Service	MM8	1	58,392
Pr Admin Assistant	MM8	8	423,669
Sr Data Proc System Analyst	MM8	1	58,392
Supervisor Payrolls	MM8	1	48,745
Pr Admin Asst (BPD)	MM7	1	53,340
Supervisor Contracts & Orders	MM7	1	46,828
Asst Corp Counsel I	MM6	3	110,573
Data Proc System Analyst	MM6	9	338,683
Employee Development Coord	MM6	3	102,314
Executive Secretary (BPD)	MM6	2	92,664
Prin Research Analyst	MM6	5	205,798
Senior Admin Analyst	MM6	4	193,777
Spv Graph Arts (BPD)	MM6	1	48,444
Superintendent Police Building	MM6	1	41,632
Community Services Officer	MM5	4	154,570
Management Analyst	MM5	7	279,968
Sr Admin Assistant	MM5	3	133,094
Supervisor Communications (BPD)	MM5	1	44,364
Data Processing Coordinator	MM4	1	35,886
Principal Personnel Officer	MM4	2	75,143
Executive Secretary (BPD)	MM3	1	36,536
Senior Research Analyst	MM3	3	85,780
Resident Engineer	R22	1	36,782
Sr Criminalist in Charge	R22	1	72,845
Store Control Supv BPD Fleet	R21	1	59,912
Sup Auto Maint BPD Fleet	R21	2	107,066
Senior Criminalist	R20	3	144,484
Supervising Medical Tech	R19	1	51,204
Supervisor Mot Equip Rep	R19	2	79,217
Criminalist	R18	1	47,340
Diesel & Gas Eng Rep	R18	1	39,917
Locksmith	R18	1	26,877
Motor Equip Repairman Class I	R18	10	372,676
Plumber	R18	1	26,877

TITLE	GRADE	POSITION	FY98 SALARY
Senior Radio Comm Tech	R18	10	437,761
Signalman Electrician	R18	4	156,110
Medical Technician	R16	4	121,999
Motor Equip Rep Class II	R16	9	283,965
Admin Assistant	R15	5	155,694
Buyer	R15	2	57,053
Chief Matron Police	R15	1	37,020
Executive Secretary	R15	7	225,898
Radio Communications Tech	R15	2	63,313
Senior Budget Analyst (BPD)	R15	1	34,357
Senior Programmer	R15	13	385,103
Tape Librarian (BPD)	R15	1	29,568
Administrative Secretary	R14	3	95,939
Audiovisual Tech	R14	1	31,980
Employee Development Assistant	R14	1	31,980
Evidence Clerk Tech	R14	1	18,157
Graphic Arts Tech	R14	1	25,351
Head Storekeeper	R14	1	33,255
Motor Equipment Repairman (BPD)	R14	3	74,900
Office Manager	R14	1	26,624
Radio Repairman	R14	1	28,046
Senior Personnel Officer	R14	3	83,160
Statistical Analyst (BPD)	R14	1	24,300
Chief Comm Equip Oper (911)	R13	5	142,825
Computer Programmer	R13	3	78,098
Head Account Clerk (BPD)	R13	4	113,007
Head Administrative Clerk	R13	3	81,605
Senior Accountant	R13	5	128,042
Head Account Examiner	R12	1	28,428
Head Clerk Secretary	R12	16	434,066
Legal Secretary	R12	4	93,280
Maint Mech Painter	R12L	2	56,335
Personnel Officer	R12	3	74,566
Principal Cashier	R12	1	21,605
Audiovisual Tech	R11	2	49,106
Comm Equip Operator (911)	R11	108	2,787,190
Detention Attend	R11	1	28,392
Head Clerk	R11	5	138,252
Liaison Agent (BPD)	R11	3	82,008
Personnel Assistant	R11	2	42,788
Research Analyst	R11	4	103,891
Claims Investigator	R10	5	117,690
Hostler Foreman	R10	1	27,324
Police Dispatcher	R9	1	25,272
Interpreter	R8	4	87,828
Police Clerk Typist	R8	115	2,570,083
Principal Stat Machine Operato	R8	2	48,600
Sr Building Custodian	R8	5	119,665
Telephone Operator	R8	4	87,982
Working Foreman Hostler	R8	3	74,988
Hostler Police	R7	10	225,948
Custodial Worker (BPD)	R6	21	442,777
Jr Building Custodian	R6	20	392,935
Laborer	R6	1	22,476
Cadet Police	BPC0	100	1,683,293
Police Captain	PD4	21	1,569,925
Police Sergeant	PD2	192	10,598,599
Police Lieutenant	PD3	48	3,082,739
Superintendent BPD	PC1	5	464,880
Deputy Superintendent BPD	PC2	9	760,752
Police Lieutenant Detective	PDC3	9	594,628
Police Sergeant Detective	PDC2	26	1,517,274
Police Officer-Cp	PDC1	1368	57,329,835
Police Captain Detective	PDE4	4	313,065

TITLE	GRADE	POSITION	FY98 SALARY
Police Sergeant Detective	PDE2	62	3,648,294
Police Lieutenant Detective	PDE3	22	1,476,426
Police Officer-Ed	PDE1	565	25,024,725
School Traffic Supervisor	STS1	186	1,484,726
Total		3180	125,929,346
	PLUS:	Differential Payments	0
		Other	11,203,022
		Chargebacks	-2,405,463
	MINUS:	Salary Savings	-4,439,867
		FY 98 TOTAL REQUEST	130,287,038

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	598,849	1,586,469	2,603,055	2,675,821	72,766
	110 Emergency Employees					
	120 Overtime	990,307	1,341,413	2,838,548	501,873	-2,336,675
	150 Fringe Benefits	38,965	22,594	210,640	128,270	-82,370
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs	26,151	21,155	221,736	32,508	-189,228
	Total Personnel Services	1,654,272	2,971,632	5,873,979	3,338,472	-2,535,507
Contractual Services						
	210 Communications	495				
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	66,605	15,759	43,207	36,750	-6,457
	290 Misc Contractual Services	92,500	459,786	1,147,125	443,194	-703,931
	Total Contractual Services	159,600	475,545	1,190,332	479,944	-710,388
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies				20,000	20,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials	149,674	144,300	111,777	72,849	-38,928
	Total Supplies & Materials	149,674	144,300	111,777	92,849	-18,928
Current Charges & Obligations						
	460 Lease/Purchase			63,336	21,112	-42,224
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations			63,336	21,112	-42,224
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	183,139		357,060	146,775	-210,285
	Total Equipment	183,139		357,060	146,775	-210,285
Other						
	600 Special Appropriation		6,860	785,308	2,448,894	1,663,586
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other		6,860	785,308	2,448,894	1,663,586
	Grand Total	2,446,685	3,598,336	8,381,792	6,528,046	-1,853,746

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Community Services Officer	MM5	3	24,256
Senior Research Anlyast	MM3	3	18,993
Total		6	43,248
	PLUS:	Differential Payments	0
		Other	2,632,573
		Chargebacks	
	MINUS:	Salary Savings	
		FY 98 TOTAL REQUEST	2,675,821

Program 1. Office of the Police Commissioner

Paul Evans — *Manager*
 Account # 011-211-0211

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of the Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Funded Quota	71	53	53	78
Prog Expenditures	2,451,742	2,484,592	2,530,100	3,692,376

Program 2. Support Services

Bill Good — Manager
Account # 011-211-0211

Program Description

The Support Services Program provides logistic support and maintenance in the areas of fleet management, communications, and building maintenance.

- The fleet management unit currently maintains approximately 520 marked vehicles, and 410 unmarked vehicles.
- The Facility Management Unit maintains 21 facilities, 11 police stations, Headquarters, the training academy, Moon Island range, the drug depository, the support maintenance facility, the central supply warehouse, the ID Unit, the Sexual Assault Unit, and Special Operations.
- The telecommunications unit maintains approximately 2,600 portable radios, 1,000 mobile radios and 400 pagers.

Program Objectives

- To maintain a high level of readiness in support of Department operations.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of marked vehicles available each day.</i>	96	95	95	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	113	108	123	117
	<i>Prog Expenditures</i>	10,974,907	11,932,269	12,983,400	17,663,856

Program 3. Bureau of Administrative Services

Bill Good — Manager
Account # 011-211-0211

Program Description

The Bureau of Administrative Services is responsible for the effective utilization of departmental personnel, funds, equipment, and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, and Information Technology.

Program Objectives

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

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	134	123	173	180
Prog Expenditures	9,288,358	12,107,069	15,521,900	19,393,389
Pct Vendor Pmts w/in 20 Days	20	27	34	100
Lost Days Due to Injury	1,742	921	1,080	972
Avg Sick Leave per Emp	0	6	4	4

Program 4. Training and Education

Paul Bankowski — Manager
Account # 011-211-0211

Program Description

The Training and Education Division is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Division includes the Police Academy, Program Development Section, Technical Training Unit (Range), and Audio/Visual Unit.

Program Objectives

- To ensure the Department is adequately staffed and all personnel are properly trained.

		FY96 Actual	FY97 Projected	FY98 PIOS	
Program Outcomes					
	<i>Additional police officers graduated.</i>	169	175	95	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	156	198	285	326
	<i>Prog Expenditures</i>	5,008,609	6,989,373	8,672,200	10,550,845
	<i>Pct. sworn in</i>	99	100	100	100

Program 5. Bureau of Field Services

James M. Claiborne — Manager
Account # 011-211-0211

Program Description

The Bureau of Field Services, has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven district stations, Operations Division, and Special Operations. Also assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

- The Department responded to 515,535 calls for service in 1996.
- Police services are provided to approximately 600,000 City residents and over one million people on a daily basis.

Program Objectives

- To establish measures of the implementation of Neighborhood Policing.
- To maintain or improve response to Priority One calls for service.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Pct. of time police officers spend patrolling their assigned sectors.</i>	0	0	TBR
<i>Reported Part One crimes vs previous three-year average in districts with neighborhood policing.</i>	0	0	TBR
<i>Pct. of Priority One calls responded to in 7 minutes or less.</i>	56	60	60
<i>Pct. of calls for service routed through the Neighborhood Interaction Unit.</i>	0	6	10
<i>Pct. of arrests entered in new I.D. Imaging System.</i>	100	100	100

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	1,889	2,278	2,153	2,163
<i>Prog Expenditures</i>	98,923,985	101,608,449	107,153,600	106,021,943

Program 6. Bureau of Internal Investigations

Ann Marie Doherty — Manager
Account # 011-211-0211

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

- A Community Appeals Board is responsible for examining cases of misconduct filed against police officers.

Program Objectives

- To continue promoting integrity and accountability throughout the Department.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of police misconduct complaints resolved within 120 days of hearing closure.</i>	100	100	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	34	51	48	45
	<i>Prog Expenditures</i>	2,708,526	3,038,017	2,991,000	2,805,121

Program 7. Bureau of Investigative Services

John Boyle — Manager
Account # 011-211-0211

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses, and crime prevention units of the Department. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud, and missing person/exploited children).

Program Objectives

- To improve record keeping and expand the informational base to facilitate investigation and solution of crimes.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. of appropriate new cases and arrests entered in Detective Case Management System.</i>	100	100	100
		FY95 Actual	FY96 Actual	FY97 Approp
Selected Service Indicators				FY98 Recommend
	<i>Funded Quota</i>	427	285	295
	<i>Prog Expenditures</i>	16,530,939	17,672,141	17,128,200
	<i>Clearance rate for Part One crimes</i>	21	21	22
				26

External Funds Projects

Anti-Gang Violence Unit's Multi-jurisdictional Task Force

Project Mission

The issuance of funds to the Boston Police Department's Anti-Gang Violence Unit for the purpose of enhancing the department's capacity to prevent crime through early intervention by focusing on juvenile and youth crime, by disrupting drug trafficking, and reducing violent crime victimization and disorder.

Safe Neighborhood Initiative Community Input Project

Project Mission

The issuance of funds to the Boston Police department in an effort to expand police community partnerships, to reduce crime, victimization and fear. Also, to develop a closer relationship with neighborhood residents and to advance the strategy of Neighborhood Policing in the neighborhoods of Boston.

COPS AHEAD

Project Mission

To increase the number of officers on the streets of Boston and to intensify efforts to implement Neighborhood Policing by increasing force strength and the number of police hours dedicated to Neighborhood Policing.

Boston Police Hiring Supplement Program

Project Mission

To utilize the 14 bilingual officers hired with specific language skills, to conduct problemsolving policing among Boston's linguistic minority populations.

Performance Evaluation Strategy

Project Mission

A proposal to Integrate Objective Performance Evaluation into Community Policing Strategy.

Auto Theft Program

Project Mission

The Department will utilize the funding to increase the tactical coordination between law enforcement officers and prosecutors. The approach will enable the Department to deal with the auto theft problem through Investigations, Deterrence, and Prosecution.

Comprehensive Communities Program

Project Mission

The Comprehensive Communities Program is made up of five components: a Strategic Planning and Community Mobilization component, a Youth Service Providers Network, Alternatives to Incarceration Network, Treatment Provisions within the Boston Drug Diversion Courts, and the Grove Hall Safe Neighborhood Initiative.

Universal Hiring

Project Mission

Awarded by the Office of Community Oriented Policing Services to hire and train 40 new officers to supplement plans for 1997 hiring, in order to support the Neighborhood Policing program.

BJA Block Grant**Project Mission**

Awarded by the Bureau of Justice Assistance for the purpose of reducing crime and improving public safety through the purchase of police equipment, the use of police overtime, and to support community partnerships for Neighborhood Policing.

US Attorney Gun Trafficking**Project Mission**

Awarded by the US Attorney's Office for overtime and support staff for an initiative to investigate illegal firearms trafficking in conjunction with the Bureau of Alcohol, Tobacco and Firearms.

Anti Gang Initiative**Project Mission**

The goal of this program is to implement Operation Cease Fire, which will address the gang problem and the firearms crimes which are clearly linked to gang activity in Boston's impacted neighborhoods. Operation Cease Fire combines the most effective strategies and recent innovations in community oriented problem solving policing to craft a targeted approach to reduce the fear and violence associated with gangs and guns.

Peace Project**Project Mission**

The Peace Project goal is to provide consistent, clear, and coordinated services to victims of domestic violence to increase safety, increase the percentage of victims who report domestic violence crimes to police, and improve the continuum of services in law enforcement and the community through a coordinated approach, community partnerships, and the work of Boston's Domestic Violence Roundtable.

No "Next Time"**Project Mission**

The goal of No "Next Time" is to prevent repeat domestic violence victimizations through new and coordinated system of intervention and enforcement of Abuse Prevention Orders.

Citizens and Police Involvement**Project Mission**

The goal of Citizens and Police Involvement is to measure community attitudes and involvement in community policing in Boston, as well as identifying the individual and community level factors associated with citizen participation in community policing.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

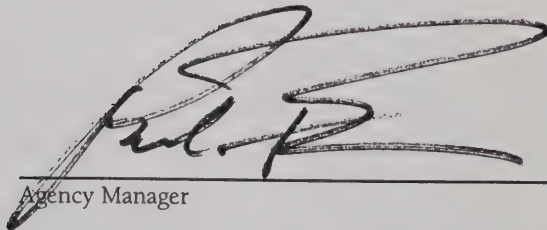
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

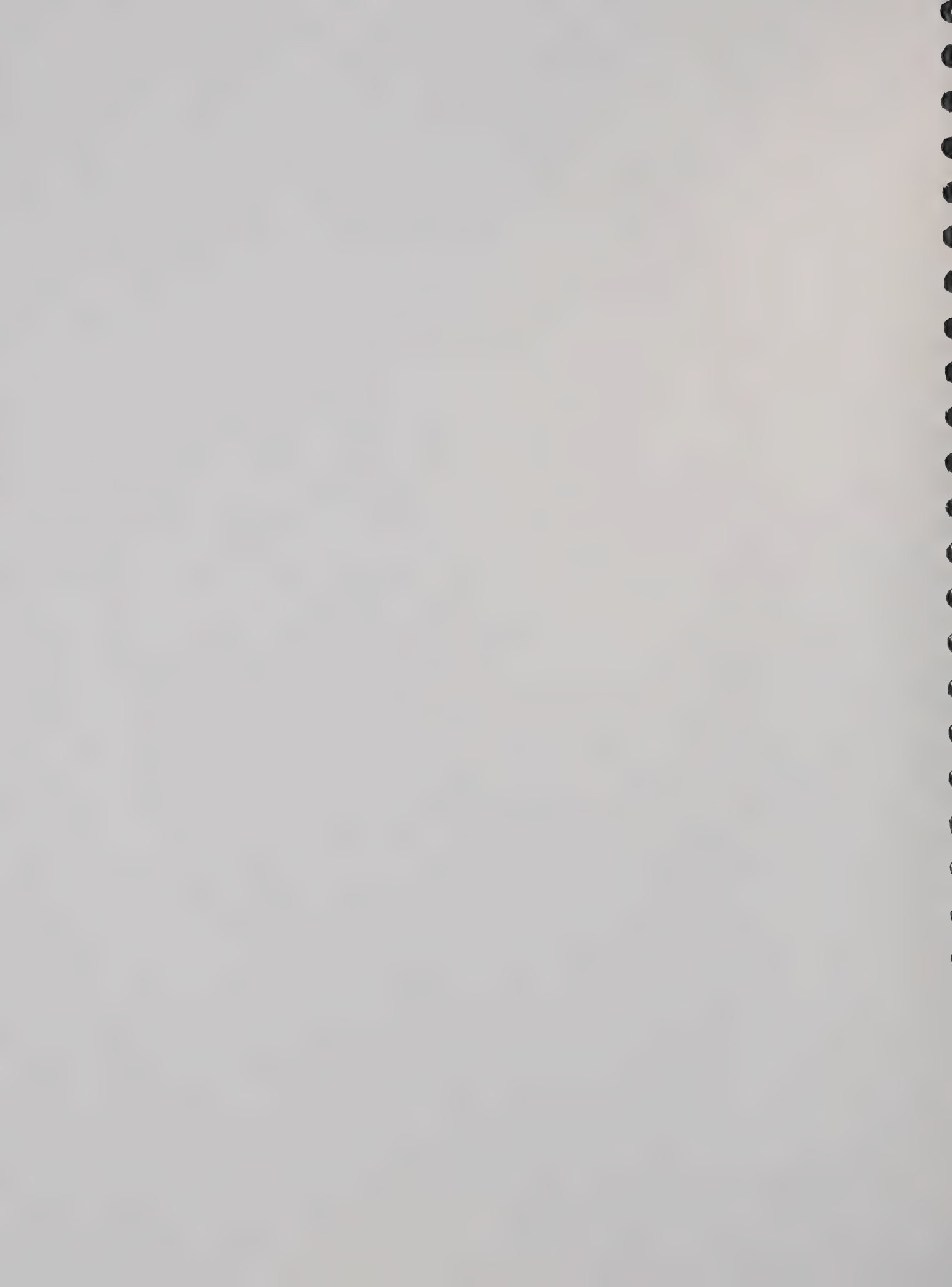
Education



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Education

Thomas W. Payzant —
Superintendent

Cabinet Mission

We welcome the children of this City into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at vhigh levels, and where the entire community works together to focus on children.

Operating Budget	<i>Department Name</i>	Total Actual '95	Total Actual '96	Total Projected 97	Total Budget '98
	<i>Boston Public Schools</i>	424,782,246	455,940,894	475,274,154	491,500,000

**Thomas W. Payzant —
Superintendent
Account # 012-012
Account # 013-012**

Department Mission

The Goals of Boston School Reform:

- Primary Goal: Improve teaching and learning to enable all students to achieve high standards of performance.
- Goal 2: Change the structure of the Boston Public Schools to focus on student performance and to serve the community.
- Goal 3: Provide safe, nurturing, healthy schools where students receive the support they need to succeed in school.
- Goal 4: Engage families and the community in school improvement through a unified, collaborative structure and effective communication.

FY98 Shared Educational Priorities

- Curriculum Standards and Frameworks.
- Student Assessment.
- High School Accreditation.
- Textbooks and Instructional Materials.
- School-to-Career Program.
- Full Day Kindergarten for Five-Year-Olds.
- Technology.
- Pilot Schools.
- Professional Development
- Exam School Admission Task Force Recommendations
- Literacy

Operating Budget	<i>Cluster/Team Name</i>	
	Cluster 1	33,307,070
	Cluster 2	32,386,084
	Cluster 3	24,909,168
	Cluster 4	32,927,301
	Cluster 5	25,066,847
	Cluster 6	27,797,014
	Cluster 7	33,842,319
	Cluster 8	25,267,104
	Cluster 9	25,020,231
	Cluster 10	28,727,065
	Finance and Budget	53,078,159
	Human Resources	4,040,944
	School Committee	286,318
	Office of Superintendent	2,540,048
	Operations Support Services	81,111,507
	Parent Support Services	753,705
	Student Support Services	8,898,223
	Teaching / Learning Support	51,541,893
	Total	491,500,000

External Funds Budget	<i>Project Name</i>	FY95Awarded	FY96Awarded	FY97Awarded	FY98 Projected
	Formula Grants	38,413,998	39,444,749	39,432,803	42,011,265
	Competitive Grants	6,779,777	7,934,865	11,392,268	8,195,083
	Reimbursements	15,330,000	16,727,914	18,141,000	18,506,520
	Total	60,523,775	63,914,612	67,802,681	68,712,868

Capital Funds Budget	<i>Project Name</i>	<i>Project Description</i>	Total Project Cost	Anticipated Completion
	Access Improvements at Various Schools	Provide access for persons with disabilities at various schools based on facility assessment survey.	8,000,000	Nov-97
	Agassiz School	Replace HVAC system including new ductwork, ceilings, and lighting.	2,013,000	Sep-97
	Brighton High School	Upgrade elevator and fire alarm system.	1,351,900	Sep-97
	Burke High School	Upgrade elevator and fire alarm system. Repair and repoint exterior masonry.	1,202,900	Sep-97
	Computer Equipment and Software	Purchase classroom and administrative workstations, file servers, video monitors, and projection system workstation furniture and instructional administrative and communications software.	12,000,000	Ongoing
	Dorchester High School	Upgrade elevator and fire alarm system. Replace Roof.	3,039,900	Sep-97
	High School Accreditation	Continuing facility improvements related to accreditation.	11,000,000	Ongoing
	Irving School	Upgrade elevator to improve access for persons with disabilities	694,600	Sep-97
	John F. Kennedy School	Heating system improvements including a new boiler. New scope includes: replace windows and roof.	885,800	Jul-97
	Madison Park/O'Bryant High School	Perform structural concrete repairs and waterproof the plaza walkway.	3,339,000	Sep-97
	Mary Curley School	Upgrade elevator to improve access for persons with disabilities.	530,400	Sep-97
	New Early Education Center #1	Construct a new facility for early education. The new school will provide educational space for K-1 and K-2 Kindergarten classes.	9,200,000	Jun-98

Capital Funds Budget			Total Project Cost	Anticipated Completion
<i>Project Name</i>	<i>Project Description</i>			
New Early Education Center #2	Construct a new facility for early education. The new school will provide educational space for K-1 and K-2 Kindergarten classes.	9,200,000		Jun-98
New Early Education Center #3	Construct a new facility for early education. The new school will provide educational space for K-1 and K-2 Kindergarten classes.	9,500,000		Jun-98
Schools Initiative	Construction and design funds to implement various projects in support of the Mayor's school initiative.	10,301,000		Ongoing
Schoolyard Improvements	Improve outdoor play areas at various schools based upon the recommendations and guidelines established by the Schoolyard Initiative Task Force	6,525,000		Ongoing
South Boston High School	Upgrade elevator and fire alarm system.	1,155,800		Sep-97
Umana Barnes School	Improvements to provide access to persons with disabilities; roof replacement and other general interior improvements.	3,500,000		Sep-97
Total		93,439,300		

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Projected	Recommended
Personnel FTEs	7,047.9	7,436.5	7,511.9	7,828.4
Personnel	280,163,229	305,109,042	318,082,029	331,739,664
Non-Personnel	144,619,017	150,831,852	157,192,125	159,760,336
Dept Expenditures	424,782,246	455,940,894	475,274,154	491,500,000

BOSTON PUBLIC SCHOOLS

SCHOOL COMMITTEE

Site Councils

Cluster 1

High - Fenway Middle College, Charlestown HS, East Boston HS
Middle - Umana/Barnes, Edwards
Elementary - Adams, Alighieri, Bradley, Guild, P. Kennedy, Harvard/Kent, McKay K-8, O'Donnell, Otis, Warren/Prescott
Other - PAL Program-2

Cluster 6

High - English HS, Greater Egleston Community HS
Middle - M. Curley
Elementary - Agassiz, J. Curley, Ellis, Fuller, Hennigan, Hernandez, Higginson, J.F. Kennedy, Manning, Mendell, West Zone ELC

Cluster 2

High - ACC, Boston HS, Boston Evening Academy, Health Careers Academy, Snowden HS
Middle - Dearborn, Wheatley
Elementary - Blackstone, Eliot, Emerson, Hurley, Mason, Quincy, Winthrop
Other - Carter Center, McKinley K-12

Cluster 7

High - Boston Latin School, Burke HS
Middle - Cleveland, King
Elementary - Dickerman, East Zone ELC, Holland, Marshall, Mather, Trotter

Cluster 3

High - South Boston HS
Middle - Gavini, McCormack
Elementary - Clap, Condon, Dever, Everett, Perkins, Perry, Russell, Tynan

Cluster 8

High - W. Roxbury HS
Middle - Irving, R.G. Shaw
Elementary - Bates, Beethoven, Conley, Kilmer, Lyndon, Mozart, Ohrenberger, Philbrick, Sumner

Cluster 4

High - Boston Latin Academy, O'Bryant, Madison Park
Middle - Lewis, Timilty
Elementary - Farragut, Hole, Tobin K-8, Young Achievers - 1
Other - Community Academy

Cluster 9

High - Hyde Park HS
Middle - Lewenberg, Rogers
Elementary - Channing, Chittick, E. Greenwood, Crew, Haley, Mattahunt, Roosevelt, P. Shaw
Other - Barron Center

Cluster 5

High - Brighton HS
Middle - Edison, Taft
Elementary - Baldwin, Gardner, Garfield, Hamilton, Jackson/Mann, Lyon, North Zone ELC, Winship
Other - Horace Mann

Cluster 10

High - Dorchester HS
Middle - Thompson, Wilson
Elementary - Endicott, Fifield, S. Greenwood K-8, Holmes, Kenny, Lee, Murphy, O'Hearn, Stone, Taylor

Superintendent

Parent
Support
Services

Teaching &
Learning
Support
Services

Student
Support
Services

Operations
Support
Services

Finance &
Budget

Human
Resources

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10
- General Laws and Liberties of the Massachusetts Colony (1672)
- Massachusetts Constitution, Part II, Ch. 5, s. 2
- St. 1821, Ch. 110, s. 19 (Boston City Charter)
- St. 1987, Ch. 613
- St. 1991, Ch. 108
- St. 1993, Ch. 71 (Education Reform Law)

Department History

General School Purposes

		FY95 Actual Expenditure	FY96 Actual Expenditures	FY97 Forecasted Expenditures	FY98 Recommended Budget	Inc/Dec 97 vs 98
Salaries	0100. Salaries	274,257,509	298,190,716	310,937,721	311,053,789	252,409
	0120. Overtime	3,366,506	3,843,829	4,317,360	4,276,136	(39,612)
	0150. Tregor Reserve	0	0	0	11,929,142	11,794,204
	0495. Reserve	0	0	0	1,761,827	1,761,827
	Total Salaries	277,624,015	302,034,545	315,255,081	329,020,089	12,768,828
Supplies	0620. Instructional Supplies	3,499,013	6,203,422	6,258,939	8,247,636	1,988,697
	0622. A.V. & Library	114,750	301,459	563,192	909,326	346,134
	0627. Testing Supplies	189,476	241,664	143,797	154,029	10,232
	0650. Non-Instruct Supplies	469,474	543,592	709,986	717,010	7,024
	Total Supplies	4,272,713	7,290,137	7,675,914	10,028,001	2,352,087
Property Services	0700. Heat, Light, Power	11,622,620	12,470,353	12,997,942	13,390,620	392,678
	0710. Telephone	1,518,918	1,344,504	1,431,515	1,809,721	378,206
	0720. Water & Sewer	1,160,743	1,119,213	1,272,637	1,272,637	0
	0730. Repair/Maintenance	521,944	993,181	591,000	336,995	(251,655)
	0740. Facility/Lease	136,757	133,662	384,014	623,414	239,400
	Total Property Services	14,960,982	16,060,913	16,677,108	17,433,387	758,629
Transportation	0750. Racial Balance Transport	14,064,297	15,773,941	15,991,444	16,555,839	564,395
	0755. Private/Parochial	1,246,699	1,391,692	1,419,028	1,462,697	43,669
	0761. Youth SPED Transport	10,675,190	11,551,982	12,134,703	12,062,980	(71,723)
	0762. Out-City SPED Transport	2,715,491	2,952,599	3,089,961	3,199,017	109,056
	0770. Public Transit	1,427,458	1,236,409	1,534,467	1,618,863	84,396
	0780. Physical Ed Transport	168,456	135,758	236,000	248,980	12,980
	0781. Field Trip Transport	248,489	175,591	39,200	41,356	2,156
	0790. Vehicle Lease/Maint	992,630	497,272	525,061	541,528	16,467
	0791. Mileage Reimbursement	146,736	166,255	162,358	171,200	8,842
	0792. Out of Town Travel	55,238	15,668	39,288	72,639	33,351
	0795. Community Transport	11,716	4,306	12,567	15,000	2,433
Total Transportation	31,752,400	33,901,473	35,184,077	35,990,099	806,022	
Equipment	0810. Instructional Equip	140,074	432,438	244,254	284,796	40,542
	0820. Non-Instr Equip	281,439	358,391	281,707	330,436	48,829
	0830. Data Processing Equip	954,929	932,955	908,952	1,152,668	243,716
	Total Equipment	1,376,442	1,723,784	1,434,913	1,768,000	333,087

Department History

General School Purposes (cont)

	FY 95 Actual Expenditure	FY96 Actual Expenditure	FY97 Forecasted Expenditure	FY98 Recommended Budget	Inc/Dec 97 vs 98
Benefits					
0850. Unemployment Comp	760,844	1,018,366	1,726,034	1,098,257	(627,777)
0860. Health/Life Insurance	24,005,728	25,062,010	25,868,412	27,332,033	1,463,621
0865. Medicare	1,220,124	1,460,886	1,679,637	1,635,609	(44,028)
0870. Workers' Compensation	2,316,173	1,802,387	1,829,506	2,070,097	177,591
0871. Workers' Comp Medical	482,439	716,227	734,133	734,133	0
0880. Pension/Annuity	8,135,493	5,118,934	6,374,881	6,438,630	63,749
0890. BTU Health/Welfare	4,093,351	4,288,810	4,658,994	4,826,259	167,265
Total Benefits	41,014,152	39,467,620	42,934,597	44,135,018	1,200,421
Purchased Service					
0910. Non Academic Services	2,819,925	3,338,787	6,996,283	6,439,858	(556,425)
0913. Medical Services	220,340	191,402	251,936	72,937	(178,999)
0920. Insurance	2,625,300	2,363,541	2,364,833	2,464,175	99,342
0930. Contracted Ed Services	31,015,590	29,975,509	24,890,292	25,609,401	719,109
0931. Therapies	0	0	3,874,363	1,183,283	(2,691,080)
0940. Printing/Advertising	2,547,848	2,881,796	2,430,186	1,677,554	(752,632)
Total Purchased Services	39,229,003	38,751,035	40,807,893	37,447,208	(3,360,685)
Miscellaneous					
0970. Postage	412,130	462,957	456,589	475,970	19,381
0980. Execution of Courts	107,305	97,895	165,000	206,400	41,400
0981. Settlements/Grievances	284,422	520,131	400,000	400,000	0
0999. Other Miscellaneous	243,017	812,673	212,795	260,723	47,928
Total Miscellaneous	1,046,874	1,893,656	1,234,384	1,343,093	108,709
Total Non Salary GSP	133,652,564	139,088,618	145,948,886	148,144,806	3,957,747
Total Non-Salary & Salary GSP	411,276,581	441,123,163	461,203,967	477,165,700	15,961,733

Department History Alteration & Repairs

	FY 95 Actual Expenditure	FY96 Actual Expenditure	FY96 Forecasted Expenditure	FY98 Recommended Budget	Inc/Dec 97 vs 98
Salaries					
0100. Salaries	2,426,637	2,760,557	2,708,385	2,351,352	(357,033)
0120. Overtime	112,577	313,940	118,563	10,000	(108,563)
0150. Tregor Reserve	0	0	0	358,223	358,223
Total Salaries	2,539,214	3,074,497	2,826,948	2,719,575	(107,373)
0650. Non-Instruct Supplies	1,759	1,898	899	1,900	1,001
0720. Water & Sewer	9,400	7,300	9,453	9,737	284
0730. Repair/Maintenance	10,063,401	10,409,855	10,310,913	10,626,263	315,350
0790. Lease Purchase	12,833	0	0	9,400	9,400
0791. Mileage Reimbursement	77,893	80,517	80,500	80,500	0
0820. Non-Instr Equip	249,602	306,520	276,870	276,870	0
0830. Data Processing Equipment	0	360,262	0	0	0
0860. Health/Life Insurance	210,104	227,905	239,875	245,283	5,408
0865. Medicare	0	0	0	3,090	3,090
0870. Workers' Compensation	0	0	0	18,000	18,000
0880. Pension/Annuity	189,296	181,368	177,197	196,150	18,953
0910. Non Academic Services	124,524	139,061	135,269	135,269	0
0940. Printing/Advertising	27,641	28,548	12,263	12,263	0
Total Non-Salary A&R	10,966,453	11,743,234	11,243,239	11,614,725	371,486
Total Salary & Non-Salary A&R	13,505,667	14,817,731	14,070,187	14,334,300	264,113
Total General School Purposes & Alterations & Repairs	424,782,246	455,940,894	475,274,154	491,500,000	16,225,846

Employees By Categories

City Funded:		Actual FTE's 1/1/95	Actual FTE's 1/1/96	Actual FTEs 1/1/97	Actual FTE's 3/1/97	Recommended FTE 7/1/97
		Regular Education				
	131 Regular Education	1,937.5	1,994.0	2,010.6	2,001.9	2,056.9
	141 Kindergarten	175.0	187.0	190.0	188.0	196.0
	Special Education					
	171 SPED Resource	262.0	262.5	264.2	265.7	268.5
	181 SPED Sub Sep	678.0	704.0	719.0	719.0	748.5
	Bilingual Education					
	161 BIL Kindergarten	58.0	58.5	58.0	58.0	62.5
	191 Bilingual Education	480.0	488.5	479.7	477.9	484.0
	Other					
	151 Vocational Ed	48.0	48.0	48.0	48.0	43.0
	201 Specialist Teacher	240.1	330.7	325.4	325.4	343.9
	211 Itinerant Teacher	135.0	159.0	164.2	164.2	202.6
	Total Teachers	4,013.6	4,232.2	4,259.1	4,248.1	4,405.9
	134 Long Term Leave	34.0	21.0	20.0	17.0	0.0
	870 Workers Compensation	100.0	81.0	90.0	93.0	0.0
	Total Miscellaneous	134.0	102.0	110.0	110.0	0.0
	331 Itinerant Pupil Support	65.0	64.5	62.5	61.5	64.5
	340 Program Support	27.0	36.0	42.0	43.0	26.0
	341 SPED Evaluation Teams	87.9	89.9	92.1	91.5	94.6
	342 Librarians	15.5	18.5	17.7	17.7	17.0
	361 Guidance	95.3	110.2	111.3	111.8	124.3
	381 Swimming Instructors	18.0	17.7	15.0	15.0	4.0
	578 Instructional Aides	45.4	56.9	47.0	48.0	51.5
	584 Library Aides	43.4	50.9	64.6	63.4	78.4
	586 SPED Resource Aides	20.0	20.0	20.0	20.0	21.0
	587 SPED SUB SEP Aides	528.3	559.5	593.0	603.0	636.0
	588 Bilingual Ed Aides	205.5	211.0	203.0	209.0	247.0
	552 Technical Supervisory	47.0	49.0	50.0	50.0	47.0
	554 Field Coordinators	59.5	69.5	66.3	65.3	63.0
	Total Instructional Support	1,257.8	1,353.6	1,384.5	1,399.2	1,474.3

Employees By Categories

	Actual FTE's 1/1/95	Actual FTE's 1/1/96	Actual FTE's 1/1/97	Actual FTE's 3/1/97	Recommended FTEs 7/1/97
311 Central Administration	19.0	21.0	27.0	27.0	29.0
313 Elem Administration	126.0	128.0	129.0	130.0	131.0
314 Mid Sch Administration	68.0	68.0	65.0	65.0	60.0
315 H S Administration	126.0	146.0	142.0	143.0	140.0
316 Spec Sch Administration	18.0	21.0	14.0	14.0	14.0
320 Cluster Coordinator	0.0	0.0	5.0	5.0	5.0
Total Administrators	357.0	384.0	382.0	384.0	379.0
411 Nurses	75.3	78.3	77.9	77.5	84.5
511 Secretarial	230.8	237.0	234.5	233.5	242.5
512 ETL Secreterial	85.4	90.9	93.5	95.7	95.7
513 Part-Time Clerical	1.0	2.2	1.0	1.0	4.0
553 School Police	58.0	62.0	63.0	63.0	64.0
551 Technical Support	58.0	58.0	59.0	55.0	67.0
541 Non-Academic Part-Time	57.5	67.0	42.0	41.0	104.3
557 Hlth Paraprofessionals	10.0	10.0	10.0	10.0	10.0
Total Non-Academic	576.0	605.4	594.9	590.7	687.0
521 Custodial	362.0	371.0	364.0	367.0	377.5
556 External Monitors	4.0	3.5	1.0	1.0	3.0
576 Lunch Monotors	157.0	161.0	181.5	181.0	199.5
577 Bus Monitors	116.5	150.8	147.3	167.5	202.1
Total Maintenance/Supervisory	639.5	686.3	693.8	716.5	782.1
321 Professional Support	70.0	73.0	87.6	88.6	100.1
Total Professional Support	70.0	73.0	87.6	88.6	100.1
Total City Funded	7,047.9	7,436.5	7,511.9	7,537.1	7,828.4

Employees By Categories

Externally Funded:

	Actual FTE's 1/1/95	Actual FTE's 1/1/96	Actual FTE's 1/1/97	FTE's 3/1/97	Recommended FTE's 7/1/97
Regular Education					
131 Regular Education	235.2	166.7	149.8	148.8	148.2
141 Kindergarten	5.0	5.0	5.0	5.0	2.0
Special Education					
171 SPED Resource	0.0	0.0	0.0	0.0	0.0
181 SPED Sub Sep	2.0	0.0	0.0	0.0	0.0
Bilingual Education					
161 BIL Kindergarten	1.0	0.0	0.0	0.0	0.0
191 Bilingual Education	56.2	69.4	76.8	78.8	67.6
Other					
151 Vocational Ed	3.0	3.0	1.0	1.0	1.1
201 Specialist Teacher	3.4	3.2	4.4	4.4	4.4
211 Itinerant Teacher	0.0	0.0	0.0	0.0	0.0
Total Teachers	305.8	247.3	237.0	238.0	223.2
134 Long Term Leave	2.0	2.5	0.0	0.0	2.0
870 Workers' Compensation	3.0	4.0	4.0	4.0	4.0
Total Miscellaneous	5.0	6.5	4.0	4.0	6.0
331 Itinerant Pupil Support	11.5	14.8	12.5	14.5	15.0
340 Program Support	27.5	23.5	27.0	28.0	28.1
341 SPED Evaluation Teams	3.0	3.0	2.0	2.0	3.0
342 Librarians	1.0	0.0	1.4	1.4	1.4
361 Guidance	3.0	3.0	4.4	4.4	4.4
381 Swimming Instructors	0.0	0.0	0.0	0.0	0.0
578 Instructional Aides	43.9	35.9	35.7	37.7	34.9
584 Library Aides	0.0	0.0	0.0	0.4	0.6
586 SPED Resource Aides	0.0	0.0	0.0	0.0	0.0
587 SPED SUB SEP Aides	0.0	0.0	0.0	0.0	0.0
588 Bilingual Ed Aides	6.0	6.5	9.0	9.0	9.0
552 Technical Supervisory	7.0	7.0	7.0	7.0	8.0
554 Field Coordinators	21.5	16.5	17.5	17.5	15.6
Total Instructional Support	124.4	110.8	116.5	121.9	120.0

Employees By Categories

	Actual FTE's 1/1/95	Actual FTE's 1/1/96	Actual FTE's 1/1/97	Actual FTE's 3/1/97	Recommended FTEs 7/1/97
311 Central Administration	7.0	6.0	6.0	6.0	6.0
313 Elem Administration	23.6	23.0	1.0	2.0	2.0
314 Mid Sch Administration	16.0	14.0	2.0	2.0	2.0
315 H S Administration	21.0	18.0	3.0	3.0	3.0
316 Spec Sch Administration	6.0	6.0	6.0	6.0	6.0
320 Cluster Coordinator	0.0	0.0	5.0	5.0	5.0
Total Administrators	73.6	67.0	23.0	24.0	24.0
411 Nurses	1.0	2.0	1.8	1.8	1.8
511 Secretarial	49.0	45.0	35.0	36.0	35.0
512 ETL Secretarial	3.0	4.0	0.0	0.0	0.0
513 Part-Time Clerical	4.2	3.2	2.2	2.2	0.0
551 Non-Academic Full-Time	11.0	12.5	11.0	12.0	14.0
541 Non-Academic Part-Time	0.0	0.0	0.0	0.0	0.0
557 Hlth Paraprofessionals	0.0	0.0	0.0	0.0	0.0
Total Non-Academic	68.2	66.7	50.0	52.0	50.8
521 Custodial	0.0	0.0	0.0	0.0	0.0
530 Cafeteria Worker	43.0	45.0	42.0	43.0	44.0
531 Food Service	161.5	168.0	182.0	183.5	194.5
556 External Monitors	6.3	5.3	5.0	0.0	0.0
576 Lunch Monitors	0.0	0.0	0.0	0.0	0.0
577 Bus Monitors	0.0	0.0	0.0	4.0	7.0
Total Maintenance/Supervisory	210.8	218.3	229.0	230.5	245.5
321 Professional Support	60.0	66.7	84.5	85.5	88.5
Total Professional Support	60.0	66.7	64.5	85.5	88.5
Total Externally Funded	847.8	783.3	744.0	755.9	758.0
Grand Total All Funds	7,895.7	8,219.8	8,255.9	8,293.0	8,586.4

Grants

Formula Grants

FY97 \$38.3 million received

FY98 \$42.0 million anticipated

Continuing grants are funds received as a result of federal and state policies providing supplementary educational services for low income, minority and special needs students. Levels of funding are determined, first, by the amount appropriated annually by either Congress or the state legislature and, second, by the number of students in the target categories. Use of the funds is determined through local planning within relatively narrow federal or state program rules and guidelines. Anticipated FY98 funding levels include Title 1, a federal \$23.3 million remedial reading and math program; Chapter 636, a state \$5.5 million program to enhance desegregation; and federal grants totaling \$6.5 million to support special education.

Competitive Grants

FY97 \$11.4 million received

FY98 \$8.2 million anticipated

Competitive grants are funds received through open competition with other school districts and non-profit organizations providing educational services. Levels of funding are determined by the fundors; use of funds are determined through local planning which typically aims to meet the requirements of the fundors while advancing local priorities. Anticipated FY98 funding levels include \$3.9 million raised through the Boston Educational Development Foundation, and \$.25 million in federal technology pass-through grant.

Reimbursements Programs

FY97 \$18.1 million received

FY98 \$18.5 million anticipated

There are two federal reimbursement programs: School Lunch, administered by the Department of Agriculture, which reimburses local school districts on a per meal basis for the costs of breakfast and lunch for low income students; and Impact Aid, administered by the Department of Education, which reimburses local school districts for a part of the costs of educating federally involved students, i.e. children of military personnel and children living in federally owned housing.

Formula Grants

	FY95 Awarded	FY96 Awarded	FY97 Awarded	FY98 Projected
Title 1 Reimbursement	1,200,000	468,905	507,114	608,537
Title 1 Entitlement	20,319,234	22,163,839	21,523,678	23,268,886
Title 1 Program Improvement	130,000	120,000	100,000	120,000
Title 6 Block Grant	952,322	838,963	683,669	722,545
Chapter 636 Elementary	1,762,720	1,782,420	0	0
Chapter 636 High School & Programs	1,042,082	1,075,385	0	0
Chapter 636 Middle	868,568	913,568	0	0
Chapter 636 Section 1 Central	723,900	721,396	0	0
Chapter 636 Section 1	0	0	4,430,688	4,430,688
Chapter 636 Section 8	1,150,031	1,117,677	1,090,109	1,090,109
Drug-free Schools Entitlement	490,000	769,355	770,455	916,841
Early Childhood	991,000	991,000	991,000	991,000
Eisenhower Professional Development	375,674	477,185	490,156	553,876
Emergency Immigrant Education	221,962	297,604	238,550	238,550
Health Project Cigarette Tax	1,500,000	1,335,904	1,189,514	1,058,667
Indian Education	43,000	42,230	34,247	34,247
SPED 89-313 Deaf	14,080	11,264	8,448	7,209
SPED 89-313 Entitlement	392,480	0	0	0
SPED 94-142 Entitlement	4,339,480	4,318,170	4,379,790	5,868,918
SPED Early Childhood	370,200	459,380	468,135	627,301
SPED SPRIG	150,000	0	0	0
Vocational Education	1,377,265	1,347,588	1,363,880	1,423,891
Total Formula Grants	38,413,998	39,444,749	39,432,803	42,011,265

Competitive Grants

Acelerated Schools	10,000	10,000	0	0
Adult Education/Family Literacy	75,000	30,000	30,000	60,000
Advanced Placement	0	62,430	52,150	52,150
AIDS Education	303,172	302,052	302,051	161,112
Bilingual Title 7	673,285	309,961	695,242	0
BLS Gay Alliance/Safe Schools	2,000	2,000	2,000	2,000
CHESS	25,000	25,000	15,455	15,455
Coalition of Essential Schools	7,500	7,500	0	0
Community Partnership Program	0	0	1,841,001	0
Community Service Learning	40,000	40,000	40,000	40,000
CVS Fenway Middle College	0	0	50,000	50,000
DARE	4,000	4,000	0	0
Dropout Prevention	37,000	37,000	36,112	36,112
Early Literacy Program	0	0	20,460	20,460
Ed Reform Network	0	0	127,500	127,500
Eisenhower Bilingual	0	5,000	0	0
Elementary Violence Prevention	0	0	4,197	4,197

	FY95 Awarded	FY96 Awarded	FY97 Awarded	FY98 Projected
Enhanced School Health	86,220	86,220	77,476	68,954
Essential Skills	110,000	110,000	107,360	107,360
External Diploma	50,000	50,000	2,911	2,911
First Impact II	125,000	125,000	125,000	0
First Wilson	0	4,000	0	0
Gifted and Talented	0	30,000	0	0
Goals 2000	0	75,000	75,000	105,000
Goals 2000 Study Group	0	192,916	192,218	239,105
Green Tech	52,500	63,608	0	0
Health Mentor	18,216	18,216	0	0
High Schools That Work	0	20,000	0	0
Inclusion Mentoring	0	15,000	0	0
Integrating Math in HS	0	16,125	0	0
Japan Foundation	25,000	25,000	0	0
Madison Park Comm. Academy	0	0	20,000	20,000
Magnet Schools Assistance	1,536,077	1,136,467	900,000	1,286,825
Math/Science Co-Nect Project	4,000	0	0	0
McKinney Homeless	97,828	55,000	45,139	50,000
Middle Grade Health Project	7,000	7,000	0	0
MIT Fellowships	91,424	91,424	0	0
Math Science Mix	0	0	0	0
PALMS	195,000	171,800	103,080	0
Polaroid Internships	91,786	91,786	0	0
Prevention Teen Pregnancy	0	33,533	0	0
Problem Solving Strategies	0	0	5,000	5,000
Project Articulation/Japanese	35,000	35,000	0	0
Restructuring High Schools	0	10,000	155,000	0
Safe Schools	45,000	832,000	0	0
Safe Schools - BLA	0	0	2,000	2,000
SCHEMA Title VII	0	0	309,961	0
School Based Planning	0	60,000	0	0
School to Career	0	358,000	0	0
School to Career South Boston	0	0	30,000	0
Services for Youth with Disabilities	0	16,500	0	0
SPED Community Connections	164,741	113,149	117,907	0
SPED Health Careers	189,381	189,381	0	0
SPED New IEP	166,980	0	0	0
SPED Strive Mass Rehab	105,000	105,000	101,400	0
SPED Strive School to Work	200,000	0	0	0
SPED Transition	0	30,000	0	0
Summer Food Program	0	0	1,547,788	1,547,788
Summer Food Service	0	36,563	34,816	34,816



	FY95 Awarded	FY96 Awarded	FY97 Awarded	FY98 Projected
<i>TIAP Technology</i>	0	0	278,571	250,000
<i>Talented and Gifted</i>	0	0	30,000	30,000
<i>TEAM Distance Learning</i>	63,000	73,000	0	0
<i>TEAM Los Angeles</i>	0	0	15,000	15,000
<i>Teen Dating Violence Prevention</i>	0	7,620	7,000	0
<i>Title I Mentor</i>	0	15,000	15,000	0
<i>Turning Points/Essential Skills</i>	10,000	10,000	0	0
<i>Voc Integration</i>	0	336,897	0	0
<i>BEDF</i>	2,133,667	2,453,717	3,748,872	3,861,338
Total Competitive Grants	6,779,777	7,934,865	11,392,268	8,195,083
Reimbursements				
<i>Impact Aid</i>	130,000	90,000	90,000	94,500
<i>School Lunch</i>	15,200,000	16,637,914	18,051,000	18,412,020
Total Reimbursements	15,330,000	16,727,914	18,141,000	18,506,520
Grand Total	60,523,775	63,914,612	67,802,681	68,712,868

Performance Indicators & Standards

System-wide Performance Indicators and Standards

The School Department has set in place an accountability process that is designed to improve the entire school system by focusing on school-by-school planning, assessing, reporting, and acting on results. The goal of this accountability process is to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

The accountability process has been in place since school year 1991-1992 when a three year cycle of school-based planning and implementation began. In the spring of 1992, a set of performance indicators and related performance standards for each school was adopted. These indicators and standards were developed through a collaborative process involving the Boston Compact Measurement Committee, Zone Superintendents, and the Superintendent. The indicators were chosen, in part, based on research literature on student performance and school effectiveness.

Since school year 1991-1992, the Boston Public Schools has measured each school against these service (performance) indicators. Performance indicators and standards have been amended to reflect changes in the overall BPS assessment system.

Performance indicators for the Metropolitan Achievement Test have been replaced by the Stanford 9 Reading and Mathematics Test. Achievement Test indicators measure the percentage falling within each performance level and the total percentage of students taking the exam.

This test was administered to students in the 3rd, 5th, 6th, 7th, 9th and 11th grades. Recent decisions by the School Committee have increased the total number of grades being assessed. The results from the spring, 1996 administration of the Stanford 9 will be a baseline to gauge each school's future progress. As the curriculum standards are revised, the department will be introducing new assessment methodology to bridge the gap between instructional assessment and accountability assessment. The new methodology will include an increased emphasis on "performance assessments" which are assessments of actual student work. One such tool now being employed is student portfolios.

In addition to the new curricula and assessments, the School Improvement Awards are to be distributed based on individual and school level performance in accordance with agreed upon standards. The department has committed itself not only to holding staff accountable, but also to holding BPS students accountable by measuring and reporting on academic performance.

BPS Performance Indicators

School Climate/Holding Power

Daily Student Attendance

Student attendance is an indicator of student exposure to school instruction. High student attendance is an obvious basic requirement underlying school effectiveness. The student attendance is a percentage calculated by dividing average daily attendance by average daily membership based on data provided by each school to the Records Management Unit. The percentage calculation excludes kindergarten.

- The average daily student attendance standard to be met by SY94-95 is 95% for the elementary level, 92% for the middle level, and 90% for the high school level.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>Daily Student Attendance—system-wide</i>	89%	88%	89%	90%	90%
	<i>Daily Student Attendance—elementary</i>	93%	92%	93%	93%	94%
	<i>Daily Student Attendance—middle</i>	89%	88%	89%	90%	90%
	<i>Daily Student Attendance—high school</i>	84%	83%	84%	86%	85%

Suspension Occurrences

Suspension occurrences indicate a problem which has an impact on the total school climate and atmosphere. Since this number reflects the total number of suspension occurrences recorded during the school year, students may be counted more than once. Data reflects suspension activity at the school during the year even if a student transfers to another school before the end of the year (so a student may be counted at more than one school).

- For all levels, the number of suspension occurrences will decrease by SY94-95 to no more than 50% of SY91-92 actual occurrences.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>Suspensions Occur—system-wide</i>	4,083	3,448	3,476	2,872	3,010
	<i>Suspensions Occur—elementary</i>	359	268	462	441	398
	<i>Suspensions Occur—middle</i>	1,184	1,311	1,176	1,058	1,067
	<i>Suspensions Occur—high school</i>	2,540	1,869	1,838	1,373	1,545

Pupil Suspensions

If many pupils are suspended, there is a problem which has an impact on the total school climate and atmosphere. If a school has many more suspension occurrences than suspended pupils, it means that a few students are being suspended repeatedly. Data reflects suspension activity at the school during the year even if a student transfers to another school before the end of the year (so a student may be counted at more than one school).

- For all levels, the number of pupils suspended in SY94-95 will decrease by 50% from SY91-92 levels.

	SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators					
<i>Pupil Suspensions—system-wide</i>	2,895	2,594	2,552	2,174	2,288
<i>Pupil Suspensions—elementary</i>	302	234	373	344	331
<i>Pupil Suspensions—middle</i>	893	939	842	800	793
<i>Pupil Suspensions—high school</i>	1,700	1,421	1,337	1,030	1,164

Staff Attendance

While absences due to illness are inevitable, high staff attendance is a prerequisite for high standards in the delivery of school services. "Staff" refers to administrators, teachers, and professional support staff. Days absent include only sick days. Attendance at approved educational conferences, personal days, and approved leaves are excluded. Staff attendance is calculated as the total number of staff days present divided by the total number of staff days possible.

- The average staff attendance standard set to be achieved by SY94-95 is 98% for all levels.

	SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators					
<i>Staff Attendance—system-wide</i>	96%	97%	97%	97%	97%
<i>Staff Attendance—elementary</i>	97%	97%	97%	97%	97%
<i>Staff Attendance—middle</i>	97%	97%	97%	97%	97%
<i>Staff Attendance—high School</i>	96%	96%	97%	97%	97%

Dropouts

The dropout rate is generally regarded as one index of a school's holding power. According to state guidelines established for SY1991-92, students in grades 6-12 are counted as dropouts if they leave school during the year from July 1 to June 30 for any reason other than transfer, graduation, death, or expulsion with an option to return, regardless of whether or not they are 16 years old. For these analyses, the dropout data for 1990-1991 were re-analyzed to conform to the changed state guidelines and to provide a consistent basis for comparison across time. This indicator applies primarily to high schools. Please note that middle and high refer to grades 6-8, and 9-12 respectively, regardless of the actual administrative level to which a school reports.

- The annual dropout rate will decrease from what it was for SY91-92 by 1 percentage point for middle schools and 3 percentage points for high schools.

	SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators					
<i>Dropouts/middle</i>	2%	1%	1%	1%	0.5%
<i>Dropouts/high School</i>	10%	9%	8%	9%	8%

BPS Performance Indicators

Student Achievement

Stanford 9 Tests: Reading

Performance Levels are a new way of describing student achievement. These data answer the question, "To what degree have students mastered the appropriate material, as reflected by the test?" The data present the percentage of students in each of four Proficiency Levels. Level 1 denotes "little (if any) mastery," Level 2 denotes "partial mastery," Level 3 denotes "solid academic performance," and Level 4 denotes "superior performance."

In the analyses of Stanford 9 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle and high school refer to grades 1-5, 6-8 and 9-12 respectively.

- These data for SY96 represent baseline data and are not comparable to previous years. It is anticipated that the percentage scoring in Levels 1 and 2 will decrease in subsequent years.

Selected Service Indicators	SY96 Actual
% student at Level 1 System-wide	24%
% student at Level 2 System-wide	46%
% student at Level 3 System-wide	25%
% student at Level 4 System-wide	5%
% student at Level 1 Elementary	18%
% student at Level 2 Elementary	46%
% student at Level 3 Elementary	30%
% student at Level 4 Elementary	6%
% student at Level 1 Middle	22%
% student at Level 2 Middle	51%
% student at Level 3 Middle	22%
% student at Level 4 Middle	4%
% student at Level 1 High School	34%
% student at Level 2 High School	39%
% student at Level 3 High School	22%
% student at Level 4 High School	5%

Stanford 9 Tests: Mathematics

Performance Levels are a new way of describing student achievement. These data answer the question, "To what degree have students mastered the appropriate material, as reflected by the test?" The data present the percentage of students in each of four Proficiency Levels. Level 1 denotes "little (if any) mastery," Level 2 denotes "partial mastery," Level 3 denotes "solid academic performance," and Level 4 denotes "superior performance."

In the analyses of Stanford 9 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle and high school refer to grades 1-5, 6-8 and 9-12 respectively.

- These data for SY96 represent baseline data and are not comparable to previous years. It is anticipated that the percentage scoring in Levels 1 and 2 will decrease in subsequent years.

Selected Service Indicators	SY96Actual
<i>% student at Level 1 System-wide</i>	50%
<i>% student at Level 2 System-wide</i>	31%
<i>% student at Level 3 System-wide</i>	15%
<i>% student at Level 4 System-wide</i>	4%
<i>% student at Level 1 Elementary</i>	28%
<i>% student at Level 2 Elementary</i>	42%
<i>% student at Level 3 Elementary</i>	23%
<i>% student at Level 4 Elementary</i>	7%
<i>% student at Level 1 Middle</i>	56%
<i>% student at Level 2 Middle</i>	27%
<i>% student at Level 3 Middle</i>	13%
<i>% student at Level 4 Middle</i>	4%
<i>% student at Level 1 High School</i>	69%
<i>% student at Level 2 High School</i>	22%
<i>% student at Level 3 High School</i>	8%
<i>% student at Level 4 High School</i>	1%

Promotions

Promotions represent an achievement both for students and for their schools. The promotion rate used in these analyses is intended to reflect achievement during the school year; therefore, it is calculated as the percentage of students promoted to the next grade as of June. It does not include those students who are promoted during the summer. Please note that elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12, respectively, regardless of the actual administrative level to which a school reports.

- The promotion standard set to be achieved in SY94-95 is 98% for the elementary level, 95% for the middle level, and 90% for the high school level.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>Pct Promotions—system-wide</i>	93%	94%	94%	95%	94%
	<i>Pct Promotions—elementary</i>	98%	98%	98%	98%	98%
	<i>Pct Promotions—middle</i>	92%	93%	93%	94%	94%
	<i>Pct Promotions—high school</i>	84%	85%	86%	88%	88%

BPS Performance Indicators

School Involvement Practices

Special education prototype increase

A student's prototype is increased if he or she is moved into a more restrictive or separate educational setting; the student spends less time (if any) in regular education. This definition also includes students who move from regular education into Special Education. Prototype increases, while sometimes necessary, are contrary to Special Education's overall goal, which is to mainstream students as much as possible. Prototype increase percentages are calculated based on the number of students with increases divided by the total number of the students with a Special Education Prototype. It should be noted that certain categories of Special Needs programs are less likely to have changes in prototypes than others.

- For all levels by SY94-95, the number of prototype increases during the school year will be 10% or lower.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>Sped Prototype Increase—system-wide</i>	12%	12%	12%	14%	15%
	<i>Sped Prototype Increase—elementary</i>	14%	14%	14%	16%	18%
	<i>Sped Prototype Increase—middle</i>	12%	12%	12%	14%	13%
	<i>Sped Prototype Increase—high school</i>	8%	9%	9%	8%	10%

Special education prototype decrease

A student's prototype is decreased if he or she is moved into a less restrictive or separate educational setting; the student spends more time in regular education. This definition also includes students who are totally mainstreamed out of Special Education. Prototype decreases reflect Special Education's overall goal, which is to mainstream students as much as possible. Prototype decrease percentages are based on the number of students with decreases divided by the total number of the students with a Special Education Prototype. It should be noted that certain categories of Special Education programs are less likely to have changes in prototypes than others.

- For all levels by SY94-95, the number of prototype decreases during the school year will be 50% or higher.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>SPED Prototype Decrease—system-wide</i>	21%	22%	20%	19%	19%
	<i>Sped Prototype Decrease—elementary</i>	23%	22%	21%	18%	19%
	<i>Sped Prototype Decrease—middle</i>	20%	20%	16%	15%	13%
	<i>Sped Prototype Decrease—high school</i>	20%	23%	23%	25%	24%

Special education new referrals

This indicator is a count of all new referrals to Special Education within the school year. A referral to Special Education suggests that the student's needs could not be met within the regular education program after every effort has been made to utilize every pre-referral resource available and provide service in the least restrictive prototype. It should be noted that prior to 1991-1992, the referral is attributed to the last school the student attended; from 1991-1992 on, the count is attributed to the school in which the referral occurred.

- For all levels, the number of new referrals by SY94-95 will be reduced by 50% from what it was for SY91-92.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>SPED New Referrals--system-wide</i>	2,380	2,320	2,345	2,546	2,685
	<i>Sped New Referrals--elementary</i>	1,978	1,910	1,948	2,150	2,265
	<i>Sped New Referrals--middle</i>	240	269	245	271	269
	<i>Sped New Referrals--high school</i>	162	141	152	125	151

Bilingual education step increase

A Lau Step increase is defined as a change to Step 2, 3, or 4 in Bilingual Education. Students moving out of the Bilingual Education Program altogether (i.e. from Step 4 to regular education) are not included. Step increases reflect the success of the program in moving students into more mainstreamed or regular education classroom settings. Step changes are determined by comparing Step assignments at the end of one year with the Step assignment at the end of the previous year. The percentage is based on the number of students with Step increases divided by the total Bilingual Education program enrollment.

- The standard set to be achieved by SY94-95 for the percentage of bilingual program students with step increases during the school year is 35% for the elementary level and 50% for the middle and high school levels.

		SY92Actual	SY93Actual	SY94Actual	SY95Actual	SY96Actual
Selected Service Indicators	<i>Bilingual Ed Step Inc--system-wide</i>	24%	30%	29%	28%	28%
	<i>Bilingual Ed Step Inc--elementary</i>	18%	20%	22%	20%	18%
	<i>Bilingual Ed Step Inc--middle</i>	32%	43%	43%	42%	40%
	<i>Bilingual Ed Step Inc--high school</i>	33%	46%	35%	41%	44%

Stanford 9 Tests Reading and Mathematics: Students Taking the Test

It is important both for an instructional perspective and in terms of school accountability that as many students as possible who are defined as eligible should be regularly assessed for their level of achievement. For the Stanford 9 Achievement reading and mathematics tests, the eligible population includes the following groups of students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. It is important to note that although the test scores of Special Education students in .3 and .4 prototypes and Bilingual Education students in Lau Steps 1 and 2 are not included in system-wide calculations, these children are administered the test if at all possible. Elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12 respectively, regardless of the actual administrative level to which a school reports.

- These data for SY96 represent baseline data and are not comparable to previous years. It is anticipated that the percentage scoring in Levels 1 and 2 will decrease in subsequent years.

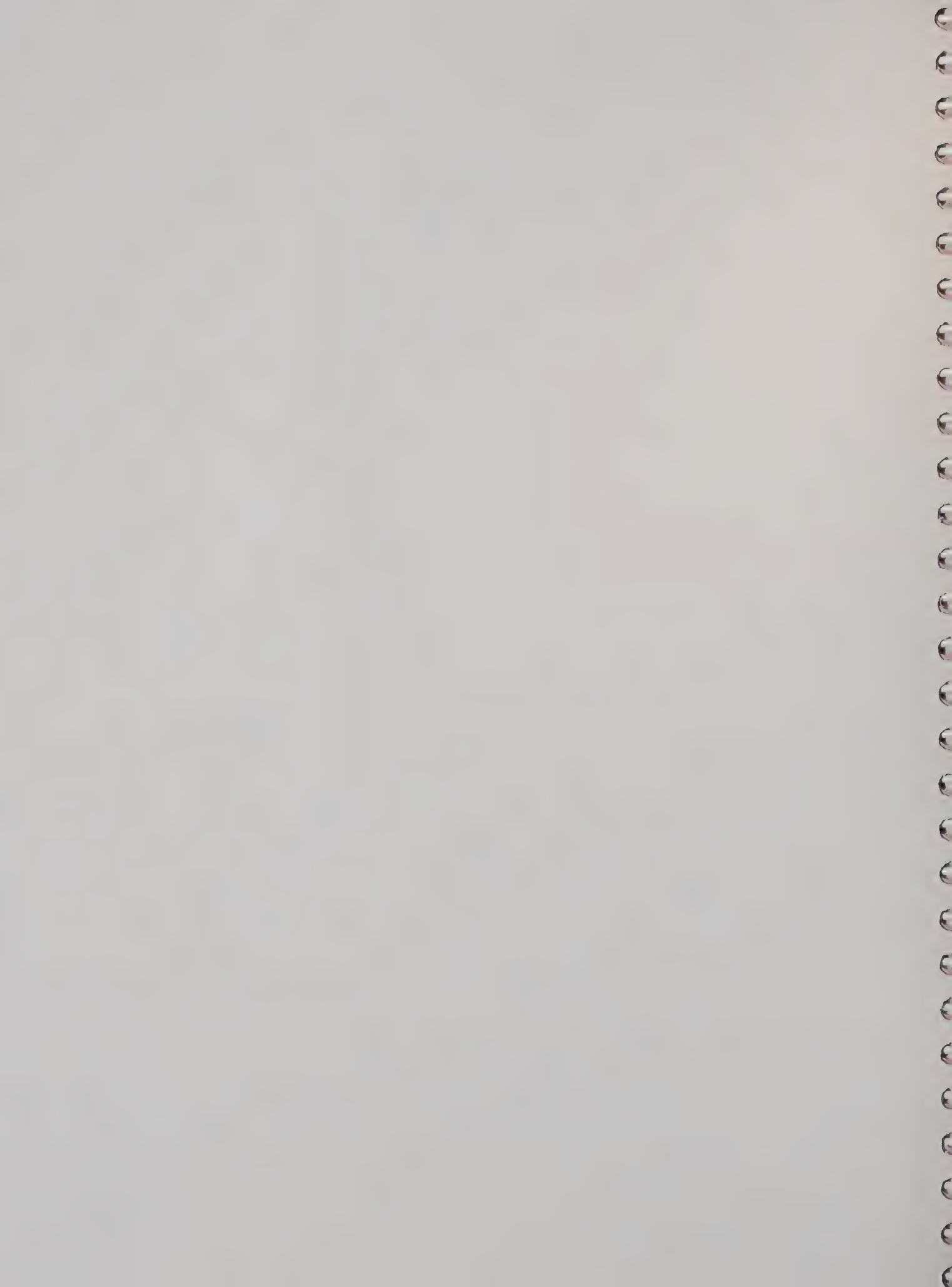
Selected Service Indicators	SY96Actual
<i>% Pupils Taking Rdg Stanford 9—system-wide</i>	93%
<i>% Pupils Taking Rdg Stanford 9—elementary</i>	97%
<i>% Pupils Taking Rdg Stanford 9—middle</i>	96%
<i>% Pupils Taking Rdg Stanford 9—high school</i>	86%
<i>% Pupils Taking Math Stanford 9—system-wide</i>	93%
<i>% Pupils Taking Math Stanford 9—elementary</i>	97%
<i>% Pupils Taking Math Stanford 9—middle</i>	96%
<i>% Pupils Taking Math Stanford 9—hs</i>	85%

Chief Economic Development Officer



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Chief Economic Development Officer

Tom O'Brien — Director

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy which will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions will be re-structured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Major FY98 Goals

- To promote Boston as a vibrant city in which to live, work, visit, and play, and to coordinate the efforts to attract and host events adding to the quality of life.
- To refocus the various property disposition functions on the goal of increasing the vitality and stability of neighborhoods, and returning city-held property to productive use as quickly as possible.
- To work with businesses to help them locate, expand and stay in Boston, contributing to neighborhood stability and identity by creating or securing meaningful jobs for residents.
- To coordinate the city-sponsored job training and employment programs to maximize the successful match of client skills with business needs.
- To ensure that residents have an opportunity to become homeowners and invest in the community's future.
- To centralize the land use planning and neighborhood zoning activities with a focus on long-term, strategic planning.

Operating Budget	Program Name	Total	Total	Total	Total
		Actual '95	Actual '96	Approp 97	Budget '98
	Boston Residents Job Policy	0	259,879	281,300	295,532
	Department of Neighborhood Dev	4,029,084	4,131,394	4,352,000	4,496,460
	Minority/Women Business	231,039	350,793	353,500	376,004
	Rent Equity Board	880,028	531,268	0	0
	Rental Housing Resource Center	1,277,507	1,065,884	875,900	809,087
	Special Events & Tourism	930,966	971,130	1,040,900	1,011,693
	Total Cabinet	6,468,646	6,779,080	6,903,600	6,988,776

Office of Boston Residents Jobs Policy

Brooke Woodson — Director
Account # 011-140-0157

Department Mission

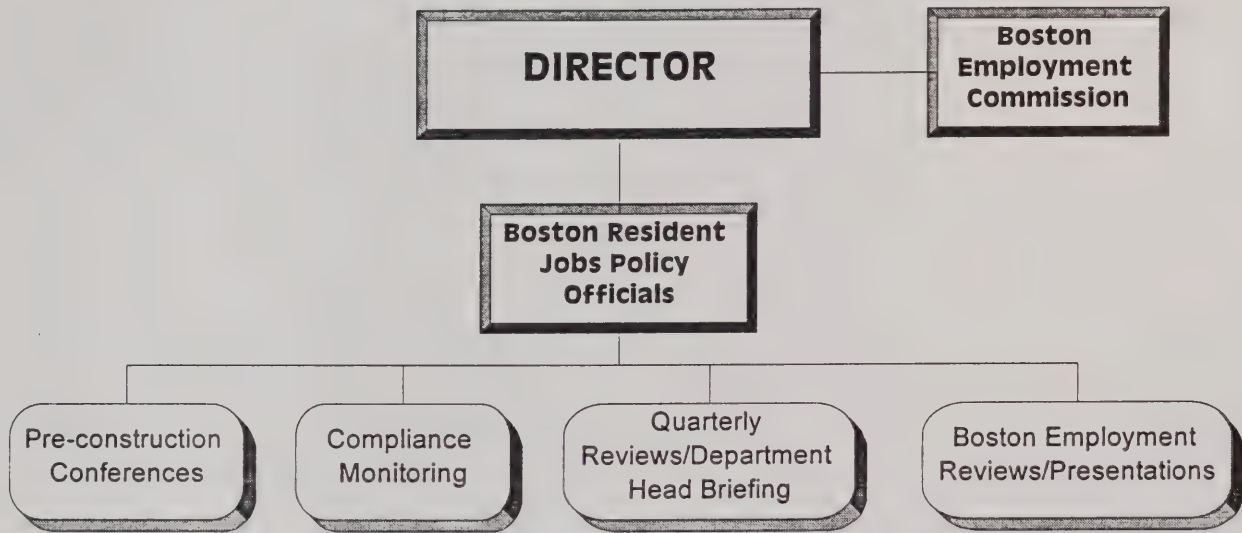
The mission of the Office of Boston Residents Jobs Policy (BRJP) is to increase jobs for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved for construction by the City, Boston residents should participate in 50% of work hours, minorities in 25%, and women in 10% on a trade by trade basis.

FY98 Performance Objectives

- To conduct Quarterly Reviews of all covered projects reviewing statistical performance, Best Efforts to increase BJRJ participation, and, where applicable, prevailing wages and/or M/WBE participation.
- To monitor compliance with federal prevailing wage laws.
- To monitor public, Developmental Impact Projects (DIPs) and some private construction projects for compliance with the Boston Residents Jobs Ordinance.
- To report to the Boston Employment commission.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Office of Boston Residents Jobs Policy	0	259,879	281,300	295,532
	Total Department	0	259,879	281,300	295,532
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	0	8	8	8
	Personnel Services	0	254,770	279,600	293,832
	Non-Personnel	0	5,109	1,700	1,700
	Total Department	0	259,879	281,300	295,532

BOSTON RESIDENT JOBS POLICY OFFICE



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and private development projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc./Dec 97 vs 98
Personnel Services	100 Permanent Employees		254,770	279,600	293,832	14,232
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services		254,770	279,600	293,832	14,232
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services		1,996	500	500	
	Total Contractual Services		1,996	500	500	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies		1,556	1,000	1,000	
	370 Clothing Allowance					
	390 Misc Supplies & Materials		356			
	Total Supplies & Materials		1,912	1,000	1,000	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges		165	200	200	
	Total Current Charges & Obligations		165	200	200	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		1,036			
	590 Misc Equipment					
	Total Equipment		1,036			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total		259,879	281,300	295,532	14,232

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Pr Admin Assistant	MM8	2	98,236
Principal Accountant	R16	4	139,345
Admin Assistant	R15	1	31,851
Principal Clerk	R8	1	19,778
Total		8	289,212
	PLUS:	Differential Payments	0
		Other	4,620
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		293,832

Program 1. BEC/Residents Jobs

Ola Fields—Manager
Account # 011-140-0157

Program Description

The mission of the BEC/Residents Jobs Program is to increase jobs for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved for construction by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade by trade basis.

Program Objectives

- To conduct Quarterly Reviews of all covered projects reviewing statistical performance, Best Efforts to increase BJRJP participation, and, where applicable, prevailing wages and/or M/WBE participation.
- To monitor compliance with federal prevailing wage laws.
- To monitor public, Developmental Impact Projects (DIPs) and some private construction projects for compliance with the Boston Residents Jobs Ordinance.
- To report to the Boston Employment commission.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of work hours performed by Boston residents.</i>	39	39	50	
	<i>Pct. of work hours performed by minorities.</i>	24	26	25	
	<i>Pct. of work hours performed by women.</i>	4	10	8	
	<i>Quarterly reviews conducted.</i>	34	60	80	
	<i>Number of covered projects</i>	36	86	65	
	<i>Number of special presentations to introduce contractors and developers to the Commission and underscore BJRJP requirements and procedures.</i>	44	44	45	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	0	8	8	8
	<i>Prog Expenditures</i>	0	259,879	281,300	295,532

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

Neighborhood Development

Charles Grigsby — Director
Account # 011-188-0188

Department Mission

The Department is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY98 Performance Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities and goals; to complete them on time and within budget.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To improve the efficiency of fine collection and simplify the enforcement process for Department staff and for the general public.
- To improve the housing stock for existing home owners and encourage home ownership.
- To manage tax foreclosed and surplus City-owned properties in a responsible manner and dispose of these properties as quickly as possible in a manner that provides benefits to the community.
- To provide shelter, supportive services, rental assistance, and housing counseling to homeless persons, persons with AIDS and tenants as applicable.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.

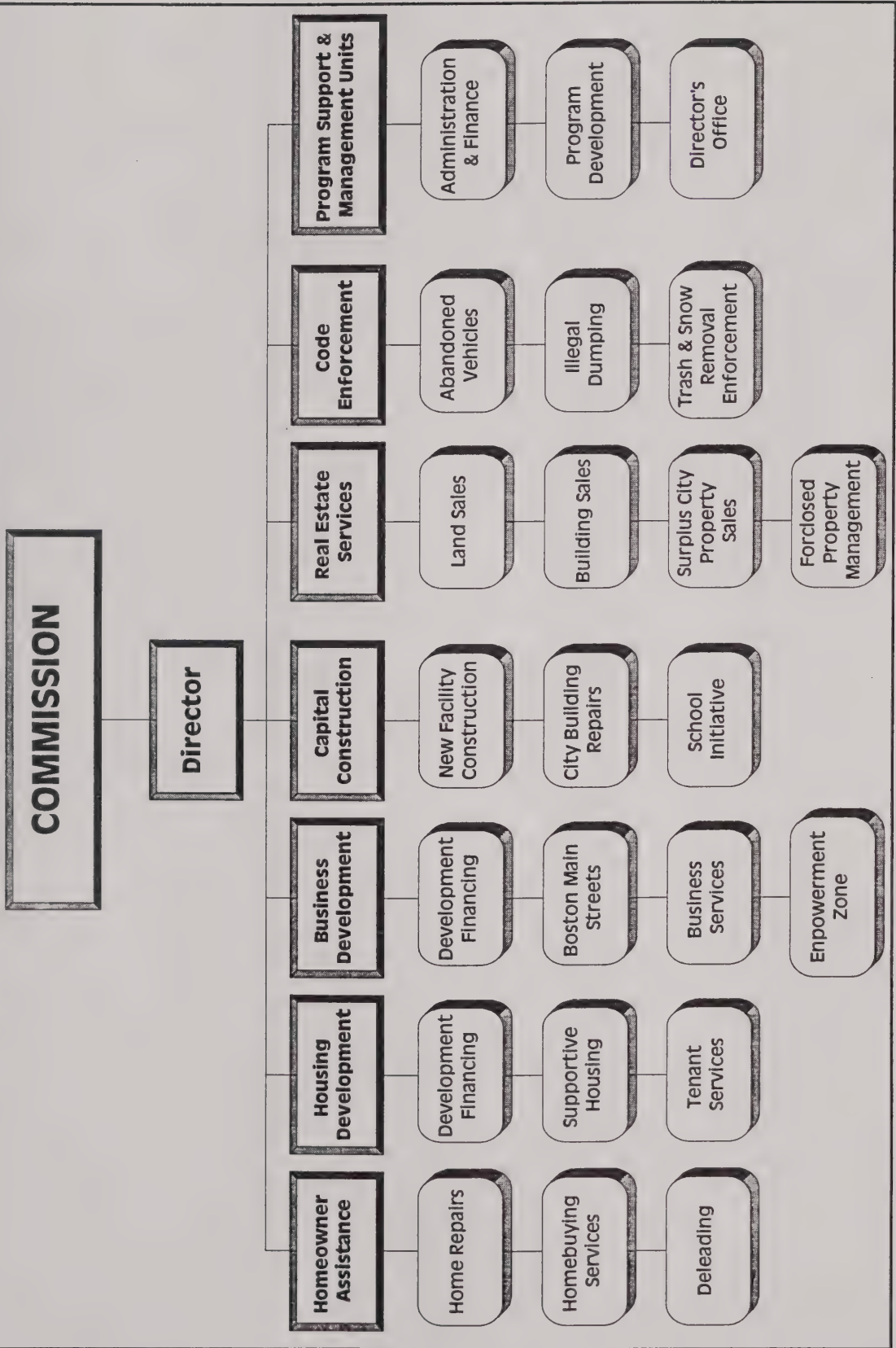
		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	2,253,822	2,064,751	1,808,400	1,759,994
	Real Estate Mgmt & Sales	828,199	1,138,718	1,429,700	1,394,885
	Neighborhood Housing Development	32,048	172,083	281,000	187,225
	Capital Construction	559,099	205,590	76,400	76,148
	Neighborhood Business Development	197,230	177,181	230,400	237,974
	Code Enforcement	158,686	373,071	526,100	434,661
	Boston It's all Right Here	0	0	0	405,573
	Total Department	4,029,084	4,131,394	4,352,000	4,496,460
External Funds Budget	Project Name				
	C.D.A.G.	415,000	250,000	250,000	700,000
	Capital Reimbursement	2,294,272	2,483,345	3,194,567	3,342,821
	Community Development Block Grant	30,329,912	24,961,209	33,853,937	31,015,000
	EDI II - E95-EZ25-0005	0	0	0	8,300,000
	Emergency Shelter Grant/Supportive Housing/Shelter Plus Care	5,366,540	1,003,017	13,361,166	14,816,608
	H.O.P.E. 111	0	522,832	0	0
	Home Investment Partnership Programs	10,337,225	7,119,999	9,139,152	11,740,279
	Housing Opportunities/Persons With AIDS	1,515,512	1,445,569	1,709,000	1,803,000
	Housing Stabilization Program	0	69,115	2,900,000	2,400,000
	Lead Paint Abatement	1,380,845	1,452,542	3,028,826	3,643,497
	Lowell Square Hsg/H.U.D.	0	160,779	0	0
	Meetinghouse Hill Part Initiative	0	1,356	0	0
	Neighborhood Development Fund	1,326,880	2,944,715	1,753,628	3,246,372
	New England Conser/H.U.D.	0	1,000,000	0	0

Rental Rehabilitation Grant	0	9,322	0	315,300
Section 108 Loan Project/Economic Develo	2,000,000	900,000	5,500,000	12,700,000
Shelter Plus Care	0	0	0	3,987,800
Total	54,966,186	52,423,800	74,690,276	94,022,877

			Total	Anticipated
			Project Cost	Completion
Capital Funds Budget	Project Name	Project Description		
	26 Court Street	Repair windows, foundation cracks and masonry at parapet walls. Replace skylight windows and roof.	1,056,900	12/97
	Centre Street Parking Facility	Design and construct parking facility at a city-owned site across from the curley school. Improvements include landscaping.	400,000	11/97
	Long Island Bridge	Bridge inspection, lighting improvements, embankment stabilization and structural repairs to the bridge.	3,607,700	7/97
	Total		5,064,600	

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	112	132	142	151
Personnel Services	2,286,623	2,476,430	2,852,500	2,334,592
Non-Personnel	1,742,461	1,654,964	1,499,500	2,161,868
Total Department	4,029,084	4,131,394	4,352,000	4,496,460

NEIGHBORHOOD DEVELOPMENT



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3
- Sale of Certain Surplus Property, St. 1982, c. 190
- Design Services, MGLA c. 7, s. 38A1/2
- Public Works Construction, MGLA c. 30, s. 39M
- Building Construction, MGLA c. 149, s. 44A-44J
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20
- Boston Urban Homestead Program, Ord. 1973, c. 13
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, construct and renovate City owned facilities and manage and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	2,199,766	2,407,885	2,765,000	2,245,051	-519,949
	110 Emergency Employees	17,832	54,021	8,000	35,041	27,041
	120 Overtime	4,631	4,954	1,500	1,500	
	160 Unemployment Compensation	46,258	7,816	40,000	25,000	-15,000
	170 Workers' Compensation	18,136	1,754	38,000	28,000	-10,000
	Total Personnel Services	2,286,623	2,476,430	2,852,500	2,334,592	-517,908
Contractual Services						
	210 Communications	115,023	85,368	54,460	91,022	36,562
	220 Light, Heat & Power	38,395	82,204	63,600	65,081	1,481
	230 Water & Sewer	52,860	69,192	56,000	48,975	-7,025
	250 Garbage/Waste Removal			350	530	180
	260 Repairs Buildings & Structures	180,682	190,985	227,100	220,193	-6,907
	270 Repairs & Service of Equipment	44,781	84,263	39,160	46,360	7,200
	280 Transportation of Persons	6,318	5,495	16,000	14,500	-1,500
	290 Misc Contractual Services	434,346	866,286	807,150	982,248	175,098
	Total Contractual Services	872,405	1,383,793	1,263,820	1,468,909	205,089
Supplies & Materials						
	300 Auto Energy Supplies	9,773	6,662	4,200	5,075	875
	320 Food Supplies	4,204				
	330 Heating Supplies & Materials		930	1,000	1,000	
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	54,380	54,282	60,100	68,110	8,010
	370 Clothing Allowance					
	390 Misc Supplies & Materials	16,500	45,400	47,340	65,701	18,361
	Total Supplies & Materials	84,857	107,274	112,640	139,886	27,246
Current Charges & Obligations						
	440 Legal Liabilities				410,760	410,760
	450 Aid To Veterans					
	460 Lease/Purchase	105,648	114,812	95,450	125,132	29,682
	470 Indemnification					
	490 Other Current Charges	190,967	4,818	5,290	7,431	2,141
	Total Current Charges & Obligations	296,615	119,630	100,740	543,323	442,583
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment	39,518	26,339	12,500	5,050	-7,450
	590 Misc Equipment	5,917	17,928	9,800	4,700	-5,100
	Total Equipment	45,435	44,267	22,300	9,750	-12,550
Other						
	600 Special Appropriation	443,149				
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	443,149				
	Grand Total	4,029,084	4,131,394	4,352,000	4,496,460	144,460

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Policy Advisor		1	72,000
Administrative Assistant		1	26,021
Assistant Deputy Director		1	66,134
Chief Architect		1	66,134
Chief of Staff		1	80,000
Chief Operator		1	71,994
Code Enforcement Officer		10	244,275
Deputy Director		3	198,092
Deputy Director Adm & Fin		1	65,564
Director		1	78,791
General Counsel		1	72,528
Head Clerk		1	27,830
Program Assistant		2	62,779
Program Director		2	108,348
Program Manager		2	79,979
Project Manager		4	168,332
Real Estate Attorney		1	66,667
Special Assistant		1	56,530
Supervisor		1	29,796
Supervisor Code Enforcement		1	25,223
Telephone Operator	R8	1	22,544
Senior Architect	MN26	2	112,735
Project Manger II	MN25	1	68,068
Real Prop Agent (PFD)	MN25	1	63,601
Senior Project Manager	MN25	3	175,304
Architect Serv Manager	MN24	1	58,241
Drawing Reviewer	MN24	2	110,768
Project Manager II	MN24	10	521,827
Siting Manager	MN24	1	55,958
Closeout Manager	MN23	1	44,248
Project Manager	MN23	6	290,058
Clerk of Works II	MN22	2	94,547
Clerk of Works	MN21	17	739,639
Program Analyst	MN20	1	42,746
Administrative Officer	MN19	1	40,534
Administrative Secretary PFD	MN17	1	29,370
Assistant Administrative Offic	MN17	1	31,800
Assistant Deputy Director	N26	1	56,530
Assistant Director	N25	10	589,890
Executive Assistant	N25	2	120,586
Director Program Marketing	N24	1	56,650
Neighborhood Liaison	N23	1	28,248
Senior Admin Assistant	N23	1	46,465
Senior Project Manager	N23	1	51,261
Accounting Manager	N22	1	49,017
Budget Manager	N22	1	49,290

TITLE	GRADE	POSITION	FY98 SALARY
Dep Real Prop Agent (PFD)	N22	3	118,984
Administrative Services Manage	N21	1	45,572
MIS Operation Manager	N21	1	45,572
Program Marketing Specialist	N21	1	36,722
Project Manager	N21	1	36,973
Records Manager	N21	1	38,955
Senior Compliance Auditor	N21	1	45,572
Asst Real Prop Agent (PFD)	N20	1	40,538
Budget Analyst	N20	2	83,346
Building Superintendent	N20	1	42,134
Contract & Compliance Speciali	N20	1	42,134
Administrative Assistant	N19	5	186,028
Asst Admin Serv Manager	N19	1	38,955
MIS Operations Specialist	N19	1	38,955
Personnel Assistant	N19	1	37,946
Senior Account Specialist	N19	1	37,456
Senior Accounts Payable Spec	N19	1	37,456
Accounts Payable Specialist	N18	1	30,647
Administrative Assistant	N18	5	155,697
Contract Administrator	N18	2	59,705
Legal Assistant	N18	1	35,309
Legal Secretary	N18	1	32,574
Records Analyst	N18	1	26,690
Admin Services Clerk	N17	1	27,138
Payroll Officer	N17	1	33,226
Secretary	N17	6	179,055
Total		151	6,750,281
	PLUS:	Differential Payments	0
		Other	286,173
		Chargebacks	-4,208,214
	MINUS:	Salary Savings	-583,189
	FY 98 TOTAL REQUEST		2,245,051

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	5,014,844	6,336,726	10,134,626	6,586,840	-3,547,786
	110 Emergency Employees	34,000	97,914	28,000	171,305	143,305
	120 Overtime		3,383	1,000	1,000	
	150 Fringe Benefits	1,583,662	1,054,270	1,682,037	1,355,096	-326,941
	160 Unemployment Compensation	75,000	38,417	75,000	75,000	
	170 Workers' Compensation	35,000		25,000	25,000	
	180 Indirect Costs	59,336	34,774	517,704	415,440	-102,264
	Total Personnel Services	6,801,842	7,565,485	12,463,367	8,629,681	-3,833,686
Contractual Services						
	210 Communications	97,604	100,595	76,940	96,555	19,615
	220 Light, Heat & Power	70,000	84,409	70,900	75,242	4,342
	230 Water & Sewer	21,100	8,158	3,000	2,925	-75
	250 Garbage/Waste Removal	5,000	1,285	1,000	1,940	940
	260 Repairs Buildings & Structures		23,442	24,300	605,398	581,098
	270 Repairs & Service of Equipment	36,400	25,705	73,287	78,030	4,743
	280 Transportation of Persons	41,100	29,775	10,500	15,000	4,500
	290 Misc Contractual Services	37,853,740	41,293,132	61,659,275	84,044,589	22,385,315
	Total Contractual Services	38,124,944	41,566,502	61,919,202	84,919,670	23,000,478
Supplies & Materials						
	300 Auto Energy Supplies		4,230	3,000	7,125	4,125
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials	10,500	2,163	2,000	1,500	-500
	350 Medical, Dental, Etc					
	360 Office Supplies	69,700	60,040	94,300	131,750	37,450
	370 Clothing Allowance					
	390 Misc Supplies & Materials	91,270	66,286	33,843	121,550	87,707
	Total Supplies & Materials	171,470	132,718	133,143	261,925	128,782
Current Charges & Obligations						
	460 Lease/Purchase	80,530	83,797	146,089	158,762	12,673
	470 Indemnification					
	490 Other Current Charges	30,012	59,035	9,566	16,047	6,481
	Total Current Charges & Obligations	110,542	142,832	155,655	174,809	19,154
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment	10,114	42,579	5,000	33,758	28,758
	590 Misc Equipment	7,232	28,969	3,910	3,025	-885
	Total Equipment	17,346	71,548	8,910	36,783	27,873
Other						
	600 Special Appropriation	9,740,042	2,944,715	10,000		-10,000
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	86,787,523	2,944,715	10,000		-10,000
	Grand Total	54,966,186	52,423,800	74,690,276	94,022,877	19,332,601

External Funds Personnel

TITLE	GRADE	POSITION	FY58 SALARY
Administrative Assistant		1	156
Associate Director		1	77,445
Deputy Director		4	261,366
Policy Analyst		1	52,436
Program Assistant		1	38,018
Program Director		1	74,263
Project Manager		1	40,414
Spec Asst Director		1	58,226
Sr Business Manager		1	53,311
Sr Program Manager		3	141,871
Executive Assistant (Off Mgr)	MO6	1	39,337
Affirm Marketing Spec	G16	1	27,546
Admin Assistant	G14	1	24,307
Assistant Director	N25	4	244,922
Controller	N25	1	61,531
Operations Manager	N24	3	163,987
Sr Attorney	N24	1	58,226
Attorney	N23	2	90,266
Construction Manager	N23	2	103,575
Design Services Manager	N23	1	50,979
Manager District Services	N23	1	53,311
Manager of Research & Dev	N23	1	53,311
Manager Resource Devel	N23	1	53,311
Neighborhood Business Mgr	N23	1	51,910
Senior Marketing Manager	N23	1	46,988
Senior Project Manager	N23	6	302,365
Sr Neighborhood Planner	N23	1	45,680
Sr Program Market Spec	N23	1	39,337
Sr Project Manager H & ND	N23	7	347,812
Manager Compliance	N22	1	49,290
Neigh Business Manager	N22	1	48,483
Neighborhood Planner	N22	3	132,848
Network Administrator	N22	1	47,708
Project Manager	N22	1	46,783
Sr Budget Analyst	N22	1	49,290
Sr Finance Analyst	N22	1	49,290
Sr Finance Specialist	N22	1	46,353
Accountant	N21	2	79,228
Architect	N21	3	127,701
Program Manager	N21	11	467,239
Program Manager Home Own	N21	1	45,572
Program Marketing Specialist	N21	1	36,368
Project Manager	N21	8	326,942
Project Manager H & ND	N21	15	664,242
Sr Information Systems Spec	N21	1	40,165
Sr Mapping Specialist	N21	1	44,110

TITLE	GRADE	POSITION	FY98 SALARY
Budget Analyst	N20	1	41,901
Compliance Officer	N20	2	79,646
Computer Specialist	N20	1	42,134
Construction Specialist I	N20	11	439,044
Field Officer	N20	1	42,134
Administrative Assistant	N19	4	151,460
Budget Assistant	N19	1	31,456
Loan Monitor	N19	3	113,454
Mapping Systems Specialist	N19	1	38,859
Program Assistant	N19	10	359,846
Research Analyst	N19	1	32,074
Administrative Assistant	N18	1	29,479
Copy Center Manager	N17	1	30,837
Secretary	N17	7	195,281
Total		150	6,586,840

PLUS: Differential Payments 0

Other

Chargebacks

MINUS: Salary Savings

FY 98 TOTAL REQUEST 6,586,840

Program 1. Administration

Michael Taubenberg —
 Manager
 Account # 011-188-0188

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

- Manages over 20 funding sources with annual expenditures of over \$150 million.
- Develops and maintains systems to meet complex compliance and reporting requirements of external funding sources.
- Processes over 1,500 contracts, loans and grants annually
- Provides administrative and financial support for approximately 300 City and grant-funded employees and 36 programs.

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	45	46	47	45
<i>Prog Expenditures</i>	2,253,822	2,064,751	1,808,400	1,759,994
<i>Pct Vendor Pmts w/in 20 Days</i>	72	62	47	100
<i>Lost Days Due to Injury</i>	314	0	0	0
<i>Avg Sick Leave per Emp</i>	6	7	4	4

Program 2. Real Estate Management & Sales

Barbara Salfity — *Manager*
Account # 011-188-0188

Program Description

The Real Estate Management and Sales Program manages tax foreclosed and surplus City-owned properties in a responsible manner. The program works to dispose of these properties as quickly as possible and in a manner that generates revenue for the City and provides benefits to the community.

- Responsible for 2,000-3,000 City-owned vacant lots and 180 buildings awaiting disposition.
- Responds to 1,000 inquiries each year on the sale of City property.

Program Objectives

- To manage tax foreclosed and surplus City-owned properties in a responsible manner and dispose of these properties as quickly as possible in a manner that provides benefits to the community.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>City-owned land parcels sold</i>	167	213	165	
	<i>Vacant City-owned parcels cleaned, fenced, enhanced or otherwise maintained</i>	99	289	310	
	<i>City-owned hazardous land parcel sites abated</i>	10	21	86	
	<i>City-owned buildings sold</i>	31	46	50	
	<i>Occupied and vacant City-owned buildings repaired or preserved</i>	231	285	210	
	<i>Hazardous buildings demolished</i>	24	21	18	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	13	13	12
	<i>Prog Expenditures</i>	828,199	1,138,718	1,429,700	1,394,885

Program 3. Neighborhood Housing Development

Thomas O'Malley — Manager
Account # 011-188-0188

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. In FY98, this program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing as indicated below.

- Almost half the households in Boston are low income, and half of these low income households pay over 50% of their incomes for housing.
- The loss of rent control, and the withdrawal of Federal support for public housing and FHA-insured multifamily rental housing threatens to severely reduce the number of affordable rental units in the City.

Program Objectives

- To improve the housing stock for existing home owners and encourage home ownership.
- To provide shelter, supportive services, rental assistance, and housing counseling to homeless persons, persons with AIDS and tenants as applicable.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PL05
Housing units repaired/rehabilitated through loans or grants to homeowners	0	1514	1500
Housing units committed for lead paint abatement	0	107	290
New homebuyers provided with homebuyer financial assistance	392	624	771
Participants completing homebuyer education courses funded by PFD	1,678	15,000	1,389
Number of affordable and special needs housing units committed	96	210	454
Tenant groups provided with assistance	10	43	30
Homeless households or persons with AIDS provided with 2-5 yr. rental assistance	235	1,864	300
Organizations receiving grants for emergency shelters and support services to homeless families/individuals	71	49	49
Persons receiving housing counseling and placement services	815	574	800

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	0	6	5	4
Prog Expenditures	32,048	172,083	281,000	187,225

Program 4. Capital Construction

Andrew Hudak — Manager
Account # 011-188-0188

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

- Responsible for approximately 145 active capital projects totalling \$285 million.
- Responsible for approximately 12 programming and siting studies for new or reprogrammed facilities.

Program Objectives

- To design durable,, architecturally appropriate capital projects to accommodate user needs,, activities and goals; to complete them on time and within budget
- To design durable,, architecturally appropriate capital projects to accommodate user needs,, activities and goals; to complete them on time and within budget.

	FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes				
<i>Designers selected for capital projects</i>	39	23	37	
<i>Project designs completed</i>	32	23	36	
<i>Projects substantially completed</i>	34	24	50	
<i>Pct. completion of the new Police Headquarters</i>	40	79	100	
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	53	52	62	71
<i>Prog Expenditures</i>	559,099	205,590	76,400	76,148

Program 5. Neighborhood Business Development

Ralph Rijera — Manager
Account # 011-188-0188

Program Description

The Neighborhood Business Development program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Neighborhood Main Street districts operational</i>	11	11	16	
	<i>Jobs created or retained with EDI/Section 108 funds</i>	0	137	110	
	<i>Jobs created or retained without EDI/Section 108 funds</i>	0	252	40	
	<i>Businesses receiving technical assistance</i>	147	3308	3000	
	<i>Grants provided for community-based initiative projects</i>	13	60	40	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	0	3	3	3
	<i>Prog Expenditures</i>	197,230	177,181	230,400	237,974

Program 6. Code Enforcement

James Cahill — *Manager*
 Account # 011-188-0188

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

- Issues violation notices that generate up to \$500,000 in revenue to the City per year.

Program Objectives

- To improve the efficiency of fine collection and simplify the enforcement process for Department staff and for the general public.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. increase in fine collection rates</i>	31	0	0	
	<i>Pct. increase in calls responded to within 4 hours</i>	0	0	0	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	12	12	16	14
	<i>Prog Expenditures</i>	158,686	373,071	526,100	434,661

Program 7. Boston: It's All Right Here

Carol Owens — *Manager*
 Account # 011-188-0188

Program Description

The Boston: It's All Right Here program is a citywide public image campaign and marketing initiative designed to attract and retain residents to the neighborhoods of Boston. The program produces printed advertisements that highlight the community, convenience, quality of life, and variety of lifestyles available to Boston residents

- Produce a marketing campaign that targets residents including renters, new residents, professionals, and families through a full range of print and electronic media and collateral materials.

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Funded Quota	0	0	0	2
Prog Expenditures	0	0	0	405,573

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership Project Mission

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. 15% of HOME funds are set aside for Community Housing Development Organizations.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. PFD will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Capital Construction Program

Project Mission

Capital funds are used to plan, program, design, construct and manage the construction of public facilities, to ensure that they are completed on time and within budget, built to last, and designed to accommodate building occupant needs, activities, and goals.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. PFD uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Section 108 Loan Project/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds can only be used for economic development projects. The Economic Development Initiative Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City has received \$25 million for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder will be used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs..

M/WBE Statement

M/WBE Program Commitment - FY98

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.

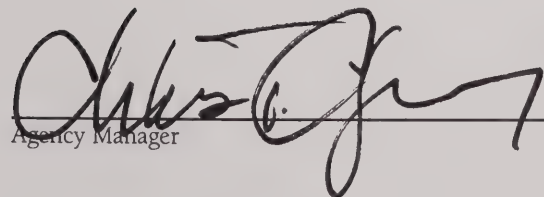
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Minority and Women Business Enterprise Office

Brooke Woodson — Director
Account # 011-140-0156

Department Mission

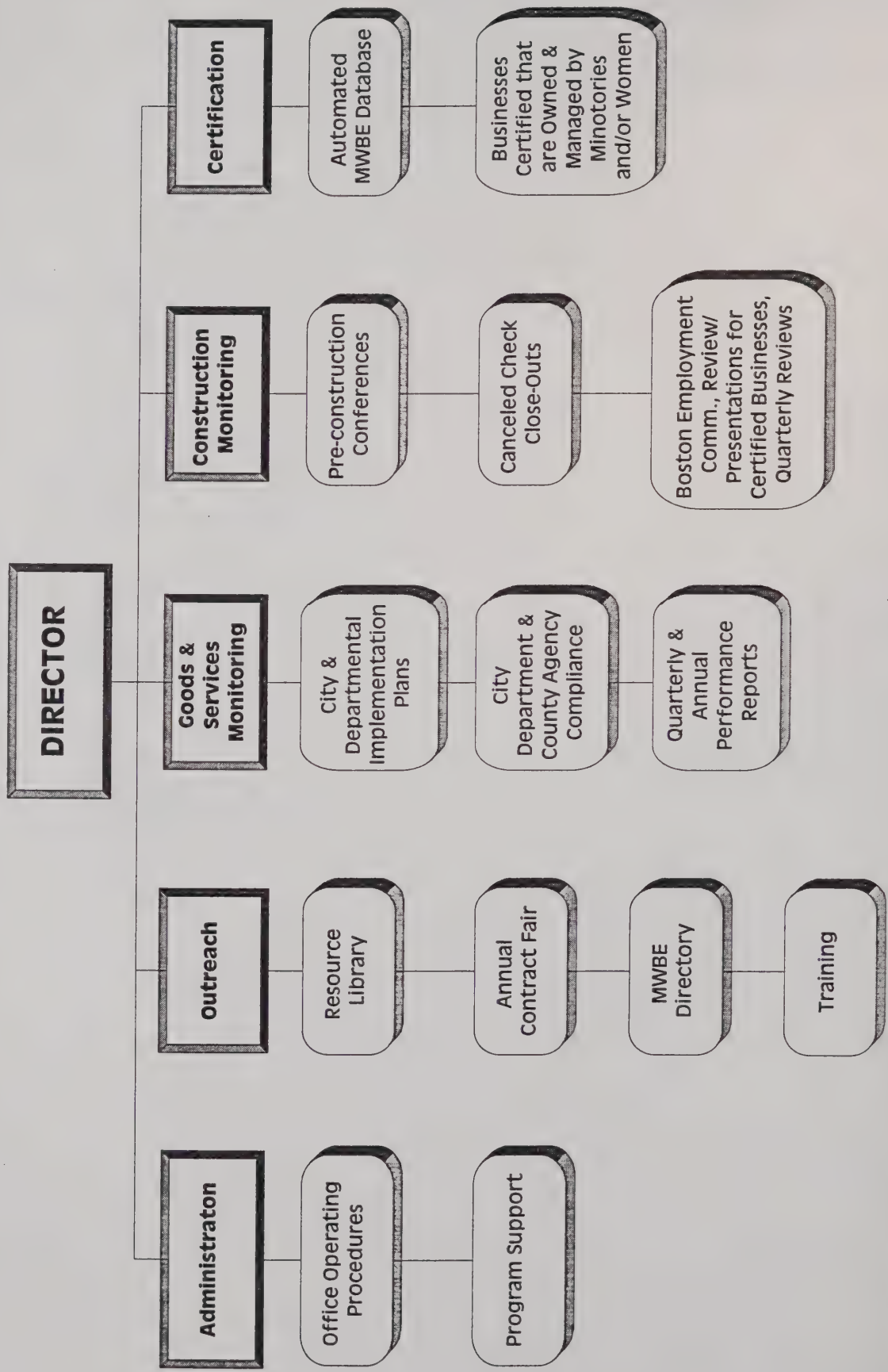
The mission of the Minority and Women Business Enterprise Office is to promote economic opportunity for minority- and women-owned business enterprises (M/WBEs) through certification, monitoring, and enforcement.

FY98 Performance Objectives

- To ensure timely certification of M/WBE applications.
- To increase the proportion of minority and women-owned businesses that receive City contracts.
- To process the periodic payment certification forms timely.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Minority & Women Business	231,039	350,793	353,500	376,004
	Total Department	231,039	350,793	353,500	376,004
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	5	8	8	8
	Personnel Services	178,445	315,783	338,500	359,192
	Non-Personnel	52,594	35,010	15,000	16,812
	Total Department	231,039	350,793	353,500	376,004

MINORITY & WOMEN BUSINESS ENTERPRISE OFFICE



Authorizing Statutes

- Establishment, Ord. 1987, c. 14

Description of Services

The Minority and Women Business Enterprise Office assists City departments to reach contracting goals with minority- and women-owned businesses. City ordinance requires that the City strive to award a minimum of 15% of its contract dollars to minority-owned businesses and 5% to women-owned businesses. The Office provides outreach to minority- and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	178,445	315,783	338,500	359,192	20,692
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	178,445	315,783	338,500	359,192	20,692
Contractual Services	210 Communications	4,218	4,463	4,300	4,300	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	410	626	600		-600
	280 Transportation of Persons					
	290 Misc Contractual Services	36,787	16,005	4,800	3,800	-1,000
Total Contractual Services	41,415	21,094	9,700	8,100	-1,600	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	2,400	3,337	2,500	2,500	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	584	36	1,300	1,300	
Total Supplies & Materials	2,984	3,373	3,800	3,800		
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase				4,000	4,000
	470 Indemnification					
	490 Other Current Charges	641	950	1,500	912	-588
	Total Current Charges & Obligations	641	950	1,500	4,912	3,412
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		517			
	590 Misc Equipment	7,554	9,076			
	Total Equipment	7,554	9,593			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		231,039	350,793	353,500	376,004	22,504

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Executive Asst. (MWBE)	MM12	1	64,551
Pr Admin Assistant	MM8	2	102,459
Prin Research Analyst	MM6	1	40,234
Senior Admin Analyst	MM6	1	38,244
Admin Assistant (M/WBE)	R16	2	68,909
Admin Assistant	R15	1	31,851
Total		8	346,248
	PLUS:	Differential Payments	0
		Other	12,944
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		359,192

Program 1. Minority and Women Business

Brooke Woodson — Manager
Account # 011-140-0156

Program Description

The Minority and Women Business Program encourages, assists, and provides opportunities for minority- and women-owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction.

- The M/WBE Office provides information or referrals to an average of 25 telephone callers daily and also handles calls from department liaisons.

Program Objectives

- To ensure timely certification of M/WBE applications.
- To increase the proportion of minority and women-owned businesses that receive City contracts.
- To track participation of M/WBE firms receiving construction contracts.

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PIOS
Pct. of City contract dollars awarded to M/WBEs	9.8	13	15
Pct. of City contract dollars awarded to W/WBEs	3	4	5
M/WBE percentage of total	12.8	20	20
M/WBE forms certified		85	85
Pct. of applications processed within 60 business days	18	43	50
# of applications received			120
# of construction contracts closed out			75
\$ amount awarded to MBE's			\$8M
% of MBE awards			15%
\$ amount awarded to WBE's			\$2.5M
% of WBE awards			5%

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	5	8	8	8
Prog Expenditures	231,039	350,793	353,500	376,004
Pct Vendor Pmts w/in 20 Days	71	60	46	100
Lost Days Due to Injury	0	0	0	0
Avg Sick Leave per Emp	5	10	7	6
M/WBE firms certified	137	87	0	85

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

Rental Housing Resource Center

Albert Lombardi—Administrator
Account # 011-384-0384

Department Mission

With the termination of rent and eviction protections for most tenants in Boston at the end of calendar year 1996, the Rental Housing Resource Center (RHRC) has taken on the task of creating an environment whereby landlord-tenant relationships are fostered through a system of cooperation and compromise rather than regulation. The RHRC provides a variety of services to tenants and owners of Boston's residential housing stock. With the termination of rent and eviction protections, the RHRC has taken on the task of bringing the most vulnerable former rent-controlled tenants - the elderly, disabled and low income tenants - through a most difficult period of adjustment. These tenants who have enjoyed the protections provided to them by the City for a minimum of 20 years now face the prospect of large rent increased or eviction. The RHRC is working with other public and private agencies such as the Boston Housing Authority, the Department of Neighborhood Development, the Elderly Commission, the housing counseling agencies located throughout the City, the Massachusetts Tenant Coalition and the Greater Boston Real Estate Board to assist in this transition. The RHRC provides mediation services for tenants and owners which avoids costly and time consuming legal action. The RHRC has created a Safety Net program which provides former rent-controlled tenants, who are low income and elderly or disabled and who are in danger of losing their homes because of large rent increased or evictions, with several options to stay securely in their homes or find suitable alternative housing. The RHRC assists qualified tenants in receiving shallow rent subsidies for a 24 month period to help tenants who are looking to relocate. The RHRC assists tenants in finding affordable alternative housing if displacement is the only option available. The RHRC continues to process lodging house removal permit applications and enforce rent and eviction protections for a limited class of housing still covered by the rental housing Equity Ordinance. The RHRC will also provide condominium protections; the depth of these protections depends on the outcome of pending litigation.

FY98 Performance Objectives

- To process, hear, and decide removal permit cases in a timely manner.
- To provide owners and tenants with mediation services as an alternative to legal action.
- To reduce the case backlog.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Rental Housing Resource Center	1,277,507	1,065,865	875,900	809,087
	Total Department	1,277,507	1,065,865	875,900	809,087

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	32	29	20	16
	Personnel Services	1,120,154	1,003,609	837,900	705,059
	Non-Personnel	157,353	62,256	38,000	104,028
	Total Department	1,277,507	1,065,865	875,900	809,087

RENTAL HOUSING RESOURCE CENTER

**RENTAL HOUSING
RESOURCE CENTER BOARD**

Administration

Mediation

Client
Services/Landlord
Tenants Assistance

Litigation/Legal
Information

Authorizing Statutes

- MGLA c. 282, Acts of 1994Ord., 1995 c.9

Description of Services

The Rental Housing Resource Center (RHRC) provides a variety of services to tenants and owners of Boston's residential housing stock. With the termination of rent and eviction protections, the RHRC has taken on the task of bringing the most vulnerable former rent-controlled tenants - the elderly, disabled and low income tenants - through a most difficult period of adjustment. These tenants who have enjoyed the protections provided to them by the City for a minimum of 20 years now face the prospect of large rent increased or eviction. The RHRC is working with other public and private agencies such as the Boston Housing Authority, the Department of Neighborhood Development, the Elderly Commission, the housing counseling agencies located throughout the City, the Massachusetts Tenant Coalition and the Greater Boston Real Estate Board to assist in this transition. The RHRC provides mediation services for tenants and owners which avoids costly and time consuming legal action. The RHRC has created a Safety Net program which provides former rent-controlled tenants, who are low income and elderly or disabled and who are in danger of losing their homes because of large rent increased or evictions, with several options to stay securely in their homes or find suitable alternative housing. The RHRC assists qualified tenants in receiving shallow rent subsidies for a 24 month period to help tenants who are looking to relocate. The RHRC assists tenants in finding affordable alternative housing if displacement is the only option available. The RHRC continues to process lodging house removal permit applications and enforce rent and eviction protections for a limited class of housing still covered by the rental housing Equity Ordinance. The RHRC will also provide condominium protections; the depth of these protections depends on the outcome of pending litigation.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,096,841	996,722	751,900	705,059	-46,841
	110 Emergency Employees	10,044	2,896			
	120 Overtime	6,182	112			
	160 Unemployment Compensation	7,087	3,879	86,000		-86,000
	170 Workers' Compensation					
	Total Personnel Services	1,120,154	1,003,609	837,900	705,059	-132,841
Contractual Services	210 Communications	24,038	13,973	11,000	12,000	1,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	3,271	3,144	3,500	3,500	
	280 Transportation of Persons	2,863	1,301			
	290 Misc Contractual Services	50,091	16,393	10,000	56,028	46,028
	Total Contractual Services	80,263	34,811	24,500	71,528	47,028
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	33,651	24,363	13,000	30,000	17,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	33,651	24,363	13,000	30,000	17,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	3,437	3,082	500	2,500	2,000
	Total Current Charges & Obligations	3,437	3,082	500	2,500	2,000
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	40,002				
	590 Misc Equipment					
	Total Equipment	40,002				
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,277,507	1,065,865	875,900	809,087	-66,813

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Assistant Compliance Officer		1	28,430
Client Services Specialist		1	26,284
Executive Asst (REQ)	MM12	1	75,030
Pr Admin Assistant (RE)	MM9	1	62,797
Principal Administrative Assis	MM9	1	62,797
Data Processing System Analyst	MM6	1	48,444
Legal Counsel (RENT)	MM6	1	48,444
Admin Asst	MM5	1	39,062
Personnel Manager	MM5	1	43,286
Records Manager (RENT)	MM5	1	44,366
Chief Hearing Officer	MM4	1	40,288
Senior Hearing Officer	R16	1	38,904
Admin Assistant	R15	4	132,697
Computer Operator	R10	1	26,284
Total		17	717,114
	PLUS:	Differential Payments	0
		Other	26,857
		Chargebacks	0
	MINUS:	Salary Savings	-38,912
		FY 98 TOTAL REQUEST	705,059

Program 1. Rental Housing Resource Center

Albert Lombardi—Manager
Account # 011-384-0384

Program Description

The Rental Housing Resource Center (RHRC) provides policy direction, general management, supervision and implementation of all services provided by the RHRC. With the termination of rent and eviction protections for most tenants in Boston at the end of calendar year 1996, the RHRC is working with other public and private agencies such as the Boston Housing Authority, the Department of Neighborhood Development, the Elderly Commission, the housing counseling agencies located throughout the City, the Massachusetts Tenant Coalition and the Greater Boston Real Estate Board to assist landlords and tenants in the transition from rent and eviction regulation to a spirit of compromise and cooperation. The RHRC provides technical support for the Rent Equity Board in those areas where the REB continues to assert jurisdiction. Additionally, the RHRC provides information to the general public by maintaining all public records, answering questions about landlord and tenant rights and obligations as well as the programs provided by the RHRC. Staff members of the RHRC make home visits frequently, conduct informational seminars and visit public service officers located throughout the City to disseminate information and assist tenants in filling out necessary forms.

Program Objectives

- To process, hear, and decide removal permit cases in a timely manner.
- To provide owners and tenants with mediation services as an alternative to legal action.
- To reduce the case backlog.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of removal permit cases decided within 60 days</i>	0	85%	85%	
	<i>Pct. of prior year cases decided</i>	0	90%	90%	
	<i>Number of mediation cases processed</i>	1000	22%	50%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	32	29	20	16
	<i>Prog Expenditures</i>	1,277,507	1,065,865	875,900	809,087
	<i>Pct Vendor Pmts w/in 20 Days</i>	58	47	29	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	13	10	4	4

M/WBE Statement

M/WBE Program Commitment - FY98

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.

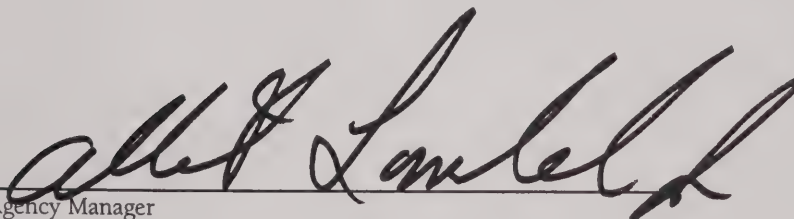
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Special Events and Tourism

Cecily Foster — Director
Account # 011-415-0415

Department Mission

The mission of the Office of Special Events and Tourism is to produce public events which celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioners; and to maintain and create international links through Boston's Sister City and Distinguished Guests program.

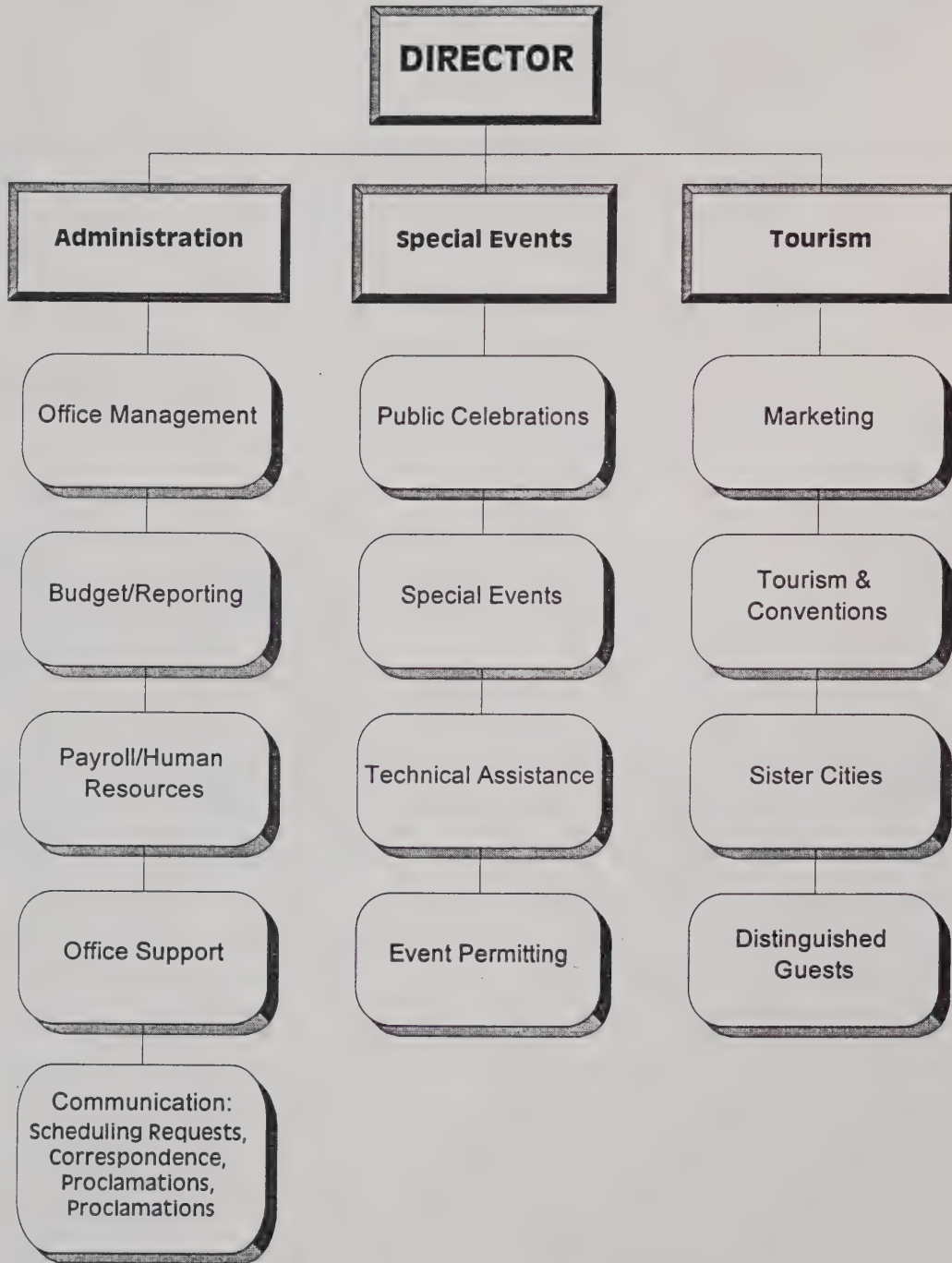
FY98 Performance Objectives

- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventioners.
- To Provide technical assistance to community groups desiring to produce their own special events.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	424,348	233,391	165,200	239,122
	Special Events	506,618	638,451	543,600	497,682
	Tourism	0	99,288	332,100	274,888
	Total Department	930,966	971,130	1,040,900	1,011,693

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	8	10	10	10
	Personnel Services	364,440	365,260	416,000	426,038
	Non-Personnel	566,526	605,870	624,900	585,656
	Total Department	930,966	971,130	1,040,900	1,011,693

OFFICE OF SPECIAL EVENTS & TOURISM



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c.15.

Description of Services

The Department produces public celebrations which showcase the City's ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs which promote Boston as a desirable visitor destination.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	361,076	365,260	416,000	415,088	-913
	110 Emergency Employees	3,364			10,950	10,950
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	364,440	365,260	416,000	426,038	10,038
Contractual Services	210 Communications	14,157	13,831	15,000	15,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment			2,500	2,500	
	280 Transportation of Persons	2,623	3,842	3,000	3,000	
	290 Misc Contractual Services	298,937	248,118	190,400	226,185	35,785
	Total Contractual Services	315,717	265,791	210,900	246,685	35,785
Supplies & Materials	300 Auto Energy Supplies				2,000	2,000
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	5,643	6,849	5,000	7,500	2,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	2,349				
	Total Supplies & Materials	7,992	6,849	5,000	9,500	4,500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase			7,000	5,978	-1,022
	470 Indemnification					
	490 Other Current Charges	300				
	Total Current Charges & Obligations	300		7,000	5,978	-1,022
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	20,475	613	7,500	3,000	-4,500
	590 Misc Equipment		5,962			
	Total Equipment	20,475	6,575	7,500	3,000	-4,500
Other	600 Special Appropriation	222,042	326,655	394,500	320,492	-74,008
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	222,042	326,655	394,500	320,492	-74,008
	Grand Total	930,966	971,130	1,040,900	1,011,693	-29,207

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Director		1	64,380
Staff Assistant		1	37,787
Manager Marketing & Visitors	MO9	1	52,230
Staff Assistant II	MO7	1	47,892
Staff Assistant II	MO6	1	41,941
Administrative Assistant	MO5	1	35,887
Staff Assistant I	MO4	3	84,770
Receptionist	G12	1	25,032
Total		10	389,919
	PLUS:	Differential Payments	0
		Other	25,169
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	415,088

Program 1. Administration

Mary Kilgallen — *Manager*
 Account # 011-415-0415

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

Program Objectives

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

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	4	4	3	4
<i>Prog Expenditures</i>	424,348	233,391	165,200	239,122

Program 2. Special Events

Patricia Papa — Manager
Account # 011-415-0415

Program Description

The Special Events Program produces public celebrations which showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

- Over 250 cultural organizations in Boston.
- Nearly 30 active neighborhood business organizations.
- Administers grant programs to support neighborhood events.

Program Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. increase in the number of City produced special events</i>	11	2	2	
	<i>Pct. increase in attendance at City produced special events</i>	0	2	2	
	<i>Pct. increase in the number of events produced by groups who have sought technical assistance</i>	26	2	2	
	<i>Pct. increase in attendance at special events produced with technical assistance provided by the Office</i>	0	2	2	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	4	4	3
	<i>Prog Expenditures</i>	506,618	638,451	543,600	497,682
	<i>Number of special events</i>	120	122	127	130

Program 3. Tourism

Antonio Nunziante — Manager
Account # 011-415-0415

Program Description

The Tourism Program works with the local hospitality industry on programs which promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City. In addition, the program maintains and creates international links through Boston's Sister City and Distinguished Guests programs.

- Sister Cities include: Kyoto, Japan; Strasbourg, France; Barcelona, Spain; Melbourne, Australia; Padua, Italy; and Hangzhou, China.

Program Objectives

- To promote Boston as a desirable destination for visitors and conventioners.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Number of future rooms booked.</i>	451,141	400,000	400,000	
	<i>Tax revenue anticipated from future rooms booked.</i>	\$2.76M	\$2.5M	\$2.5M	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	0	2	3	3
	<i>Prog Expenditures</i>	0	99,288	332,100	274,888

M/WBE Statement

M/WBE Program Commitment - FY98

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.

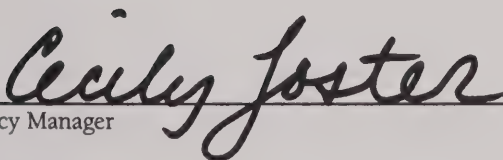
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The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Chief Financial Officer

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Chief Financial Officer

Edward J. Collins, Jr. —
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, are assured by the CFO.

Major FY98 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.

	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget				
<i>Department Name</i>				
Assessing Department	4,930,394	4,696,446	4,931,700	4,760,434
Auditing Department	1,386,436	1,376,568	1,508,400	1,508,489
Execution of Courts	11,469,472	9,536,431	8,500,000	4,111,647
Medicare Payments	1,690,193	1,942,074	2,425,500	2,885,000
Office of Budget Management	2,340,094	3,666,212	2,267,900	1,927,984
Pensions & Annuities	7,696,664	6,587,961	7,000,000	6,300,000
Retirement Board	1,123,800	1,361,000	1,376,100	0
Treasury Department	3,241,685	3,559,347	2,826,000	2,593,685
Workers' Compensation Division	473,534	509,907	518,900	470,933
Workers' Compensation Fund	5,029,177	3,450,657	3,729,000	3,729,000
Total Cabinet	39,381,449	36,686,603	35,083,500	28,287,172

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.

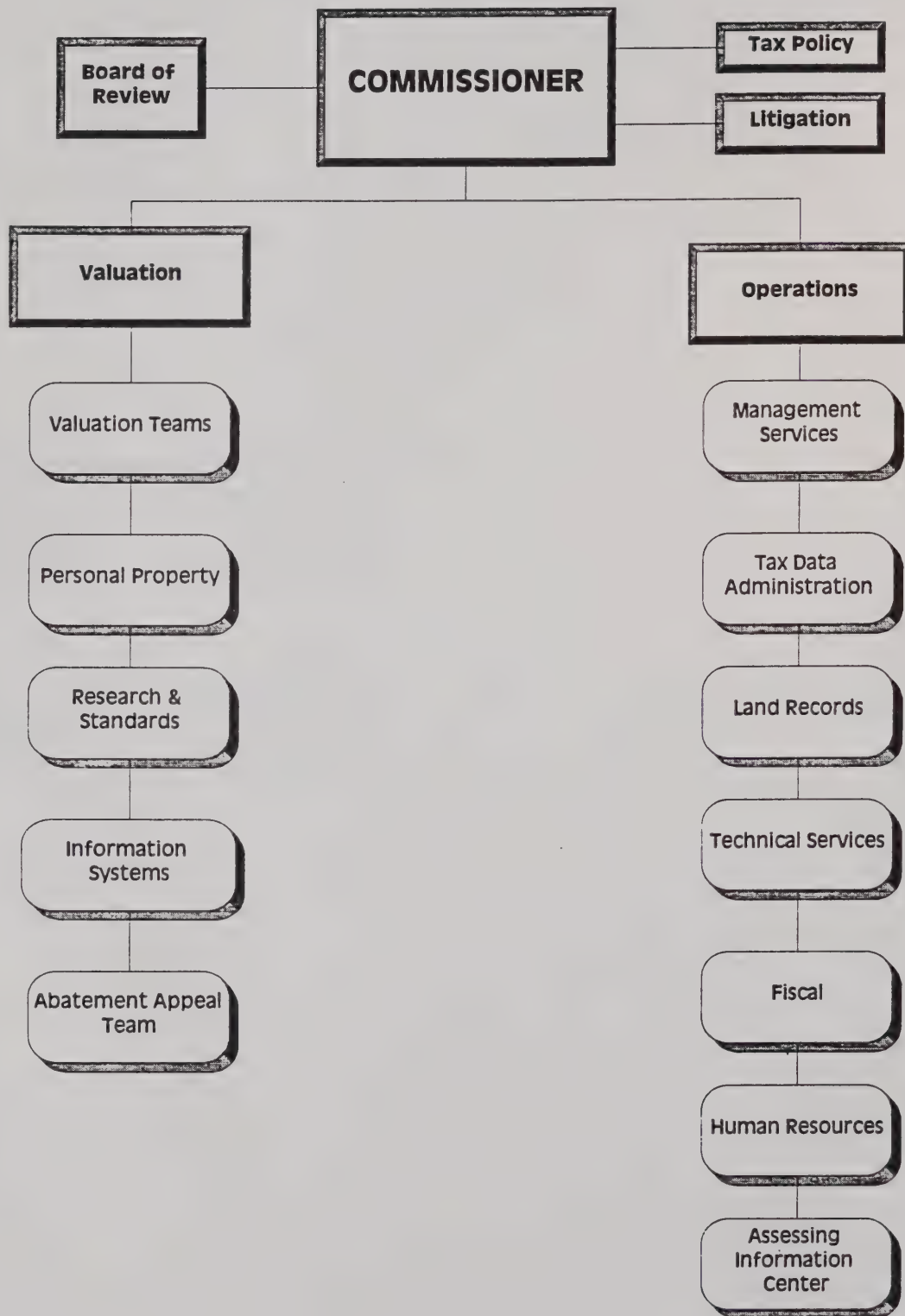
FY98 Performance Objectives

- To resolve abatements in a timely and responsive manner.
- To resolve customer inquiries in a timely manner.

	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget				
<i>Program Name</i>				
Operations	1,523,226	1,508,628	1,394,764	1,372,364
Valuation	2,374,544	2,412,044	2,708,936	2,639,340
Executive	1,032,624	775,774	828,000	748,730
Total Department	4,930,394	4,696,446	4,931,700	4,760,434

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	104	106	103	99
Personnel Services	3,862,579	3,896,445	4,050,360	4,050,700
Non-Personnel	1,067,815	800,001	881,340	709,734
Total Department	4,930,394	4,696,446	4,931,700	4,760,434

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	3,680,749	3,792,702	3,965,360	3,966,074	714
	110 Emergency Employees	37,638	35,921			
	120 Overtime	108,931	14,356	25,000	60,000	35,000
	160 Unemployment Compensation	23,646	9,572	30,000	18,000	-12,000
	170 Workers' Compensation	11,615	43,894	30,000	6,626	-23,374
	Total Personnel Services	3,862,579	3,896,445	4,050,360	4,050,700	340
Contractual Services	210 Communications	74,184	75,192	67,890	67,890	
	220 Light, Heat & Power	23,887	26,373	27,950	27,950	
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	75,638	71,610	78,150	50,650	-27,500
	280 Transportation of Persons	3,166	358	2,000	2,000	
	290 Misc Contractual Services	353,512	105,724	231,800	98,700	-133,100
	Total Contractual Services	530,387	279,257	407,790	247,190	-160,600
Supplies & Materials	300 Auto Energy Supplies	3,054	2,696			
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	51,282	50,018	55,250	55,250	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	9,144	2,623	2,500	1,700	-800
	Total Supplies & Materials	63,480	55,337	57,750	56,950	-800
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	42,959	17,581	18,340	18,184	-156
	470 Indemnification					
	490 Other Current Charges	368,527	374,989	377,460	361,410	-16,050
	Total Current Charges & Obligations	411,486	392,570	395,800	379,594	-16,206
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		25,727		5,000	5,000
	590 Misc Equipment	62,462	47,110	20,000	21,000	1,000
	Total Equipment	62,462	72,837	20,000	26,000	6,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	4,930,394	4,696,446	4,931,700	4,760,434	-171,266

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (ASN)		1	82,399
Executive Assistant (ASN)	MM12	1	67,003
Asst Corp Counsel V	MM10	1	68,018
Executive Asst (ASN)	MM10	2	130,262
Principal DP System Analyst	MM10	1	60,128
Pr Admin Asst (ASN)	MM9	1	62,797
Asst Corp Counsel III	MM8	1	58,244
Pr Admin Assistant	MM8	15	821,101
Data Proc Info Manager	MM6	2	95,279
Data Proc System Analyst	MM6	2	82,226
Admin Assistant (ASN)	MM5	3	137,100
Property Utilization Officer	MM5	1	34,195
Administrative Secretary (ASN)	MM3	1	36,536
Assistant Director	R19	1	53,260
Research Assessor	R18	2	81,746
Supervisor Assistant Assessor	R18	6	255,147
Assistant Assessor	R16	13	457,499
Jr Assess Draftsman	R16	4	157,281
Office Manager	R16	1	34,589
Research Assistant	R16	2	60,802
Sr Admin Anlyst (ASN)	R16	1	37,285
Admin Assistant	R15	3	107,921
Data Proc Equip Tech	R15	1	34,934
Administrative Analyst	R14	3	95,938
Administrative Secretary	R14	2	63,959
Assistant Assessor (TrII)	R14	4	106,838
Legal Secretary	R14	1	24,700
Personnel Officer	R14	1	31,979
Senior Computer Operator	R13	1	29,567
Title Examiner	R13	5	142,653
Assistant Assessor (TrI)	R12	2	43,504
Head Clerk Secretary	R12	4	101,374
Head Clerk	R11	8	198,986
Property Officer	R8	2	48,604
Total		99	3,903,857
		PLUS: Differential Payments	0
		Other	147,594
		Chargebacks	0
		MINUS: Salary Savings	-85,377
		FY 98 TOTAL REQUEST	3,966,074

Program 1. Operations

Emmanuel Dikibo —
 Manager
 Account # 011-136-0136

Program Description

The Operations 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. The Assessing Information Center (AIC) while serving as the primary repository of real estate information in the City of Boston, assists taxpayers to understand property taxation through personal contact, correspondence, brochures and community meetings.

- 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.
- Provides the Collecting Division with motor vehicle excise tape for the purpose of sending excise tax bills to correct addresses; 7 mailings per year totaling approximately 346,000 bills.
- AIC administers residential and personal exemptions, motor vehicle and boat excise taxes.

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.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. reduction in ownership history file office correction rate.</i>	6%	2.5%	2.5%
	<i>Pct. decrease in the deed transaction lag time.</i>	69%	50%	66%
	<i>Pct. of property verification mail inquiries answered within 15 days.</i>	100%	100%	100%
	<i>Pct. of motor vehicle excise abatements processed within 15 days.</i>	100%	100%	100%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	37	36	34	32
	<i>Prog Expenditures</i>	1,523,226	1,508,628	1,394,764	1,372,364
	<i>Transaction record updates logged</i>	13,254	12,394	12,600	10,500
	<i>Clause exemption files updated</i>	6,824	6,200	6,200	6,500
	<i>Pct Vendor Pmts w/in 20 Days</i>	75	42	36	100
	<i>Lost Days Due to Injury</i>	128	496	0	0
	<i>Avg Sick Leave per Emp</i>	8	7	6	5

Program 2. Valuation

Richard Carlson — Manager
Account # 011-136-0136

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 and valuation standards to produce market-based assessments.

- Maintains data by field reviewing approximately 11,000 parcels which are sold, have building permits filed, or are destroyed by fire or demolition.
- Analyzes and cross-references approximately 4,500 Personal Property Forms of List and determines values for 10,500 personal property accounts.
- Mails a "Sales Verification" questionnaire to half of the estimated 8,000 calendar 1995 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.
- To resolve abatements in a timely and responsive manner.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes	Field Review of all maintenance properties	100%	100%	100%
	Major error rate resulting from maintenance property data quality review.	1.8%	2%	2%
	Minor error rate resulting from maintenance property data quality review.	4.7%	5%	5%
	Major errors discovered through data quality survey of random samples of residential properties.	1.6%	2%	2%
	Minor errors discovered through data quality survey of random samples of residential properties.	4.5%	5%	5%
	Pct. of residential abatement applications with information requests processed within 90 days of filing.	100%	100%	100%
	Pct. of first time commercial filers with information requisitions processed within 90 days of filing.	97%	50%	50%

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Funded Quota	52	52	56	54
	Prog Expenditures	2,374,544	2,412,044	2,708,936	2,639,340
	Parcels committed to collector	125,047	127,942	128,000	128,407
	Personal prop. accts. committed to collection	10,841	10,043	10,600	10,389
	New personal property accounts identified	1,053	850	400	200
	Pct. increase in PILOT revenues	13	34	2	1
	New PILOT agreements	6	4	4	4

Program 3. Executive

Ron Rakow — Manager
Account # 011-136-0136

Program Description

The Executive Program provides support services to the commissioner including tax policy, information coordination and dissemination. In addition, rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications are handled by both the Board of Review and the Litigation units respectively.

- Responsible for setting the tax rate and for the overall organization and operation of the Department.
- Monitors legislation at the State House that relates to assessing and taxation.
- Administers Payment in Lieu of Taxes (PILOT) program.

Program Objectives

- To resolve customer inquiries in a timely manner.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of public requests to the Commissioner's office responded to in 3 days or less.</i>	96%	85%	85%	
	<i>Pct. of Commissioner's requests resolved within 60 days.</i>	100%	95%	95%	
	<i>Pct. reduction in the outstanding liability for assessed values of prior year abatement cases.</i>	25%	25%	25%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	20	18	13	13
	<i>Prog Expenditures</i>	1,032,624	775,774	828,000	748,730

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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 Department

Sally D. Glora — City Auditor
Account # 011-131-0131

Department Mission

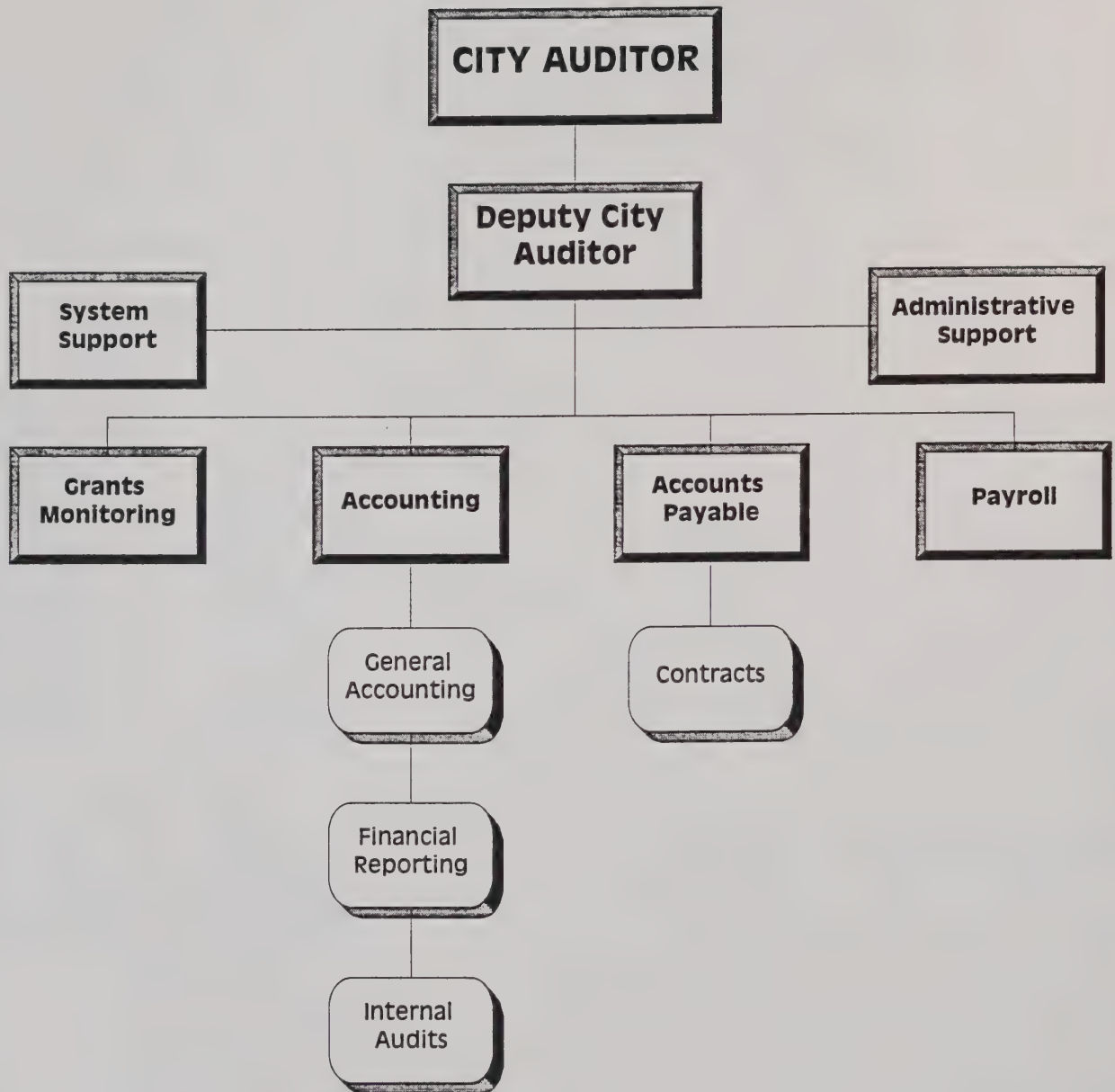
The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

FY98 Performance Objectives

- To provide administrative and human resource support to all Department programs.
- To review, process, and record financial transactions in a timely fashion.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	415,595	412,283	363,400	363,815
	Accounting	335,234	344,509	359,300	373,942
	Payroll	137,392	129,603	178,400	166,374
	Grants Monitoring	74,432	65,185	136,100	131,463
	Accounts Payable	423,783	424,988	471,200	472,895
	Total Department	1,386,436	1,376,568	1,508,400	1,508,489
External Funds Budget	<i>Project Name</i>				
	Capital Reimbursement			22,717	10,923
	Central Artery Department Funding		17,264	10,077	15,046
	Cost Allocation Plan				5,851
	Total		17,264	32,794	31,820
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	36	35	36	36
	Dept Expenditures				
	Personnel Services	1,254,533	1,258,223	1,406,400	1,429,064
	Non-Personnel	131,903	118,345	102,000	79,425
	Total Department	1,386,436	1,376,568	1,508,400	1,508,489

AUDITING



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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,225,901	1,244,790	1,388,400	1,420,064	31,664
	110 Emergency Employees	5,552	4,571	8,900	0	-8,900
	120 Overtime	8,054	5,579	9,100	9,000	-100
	160 Unemployment Compensation		2,226			
	170 Workers' Compensation	15,026	1,057			
	Total Personnel Services	1,254,533	1,258,223	1,406,400	1,429,064	22,664
Contractual Services	210 Communications	18,659	15,361	8,300	17,362	9,062
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	2,981	4,446	3,500	5,138	1,638
	280 Transportation of Persons	369	272	1,500	1,500	
	290 Misc Contractual Services	29,893	33,754	52,400	23,300	-29,100
	Total Contractual Services	51,902	53,833	65,700	47,300	-18,400
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	7,886	12,996	6,800	11,059	4,259
	370 Clothing Allowance					
	390 Misc Supplies & Materials	949	1,237	1,000	1,000	
	Total Supplies & Materials	8,835	14,233	7,800	12,059	4,259
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	11,364	18,527	18,700	9,366	-9,334
	470 Indemnification					
	490 Other Current Charges	4,037	4,636	4,400	5,300	900
	Total Current Charges & Obligations	15,401	23,163	23,100	14,666	-8,434
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	55,765	27,116	5,400	5,400	
	590 Misc Equipment					
	Total Equipment	55,765	27,116	5,400	5,400	
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,386,436	1,376,568	1,508,400	1,508,489	89

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
City Auditor		1	82,404
Deputy City Auditor	MM11	1	68,463
Assistant City Auditor	MM9	2	115,530
Pr Admin Assistant	MM8	1	57,962
Sr Data Proc System Analyst	MM8	1	58,392
Sr Admin Analyst (AUD)	MM6	6	280,145
Senior Personnel Officer (AUD)	MM5	1	44,364
Supervisor Accounting (AUD)	MM5	3	125,217
Assistant Prin Acct (AUD)	MM3	1	36,540
Senior Research Anlyst	MM3	2	73,075
Sr Research Anl Grants (AUD)	MM3	1	33,147
Administrative Secretary	R14	1	31,980
Assistant Prin Accountant	R14	4	127,918
Senior Accountant	R13	6	173,025
Head Account Clerk	R11	5	116,749
Total		56	1,424,912

PLUS: Differential Payments

Other 60,702

Chargebacks -37,970

MINUS: Salary Savings -27,580

FY 98 TOTAL REQUEST 1,420,064

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees		13,715	32,794	28,427	-4,367
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits		2,583		2,850	2,850
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs		966		543	543
	Total Personnel Services		17,264	32,794	31,820	-974
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services					
	Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total		17,264	32,794	31,820	-974

Program 1. Administration

Dennis Coughlin — Manager
Account # 011-131-0131

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 36 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 150 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of personnel paperwork accurately and completely processed within 5 days.</i>	100%	95%	95%	
	<i>Pct. of procurement paperwork accurately and completely processed within 3 days.</i>	96%	95%	95%	
	<i>Pct. of vendor invoices accurately and completely processed within 3 days.</i>	94%	95%	95%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	6	6	6	6
	<i>Prog Expenditures</i>	415,595	412,283	363,400	363,815
	<i>Pct Vendor Pmts w/in 20 Days</i>	65	71	75	83

Program 2. Accounting

Coleman C. Flaherty — *Manager*
 Account # 011-131-0131

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 750 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 20-25 significant recommendations annually.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of monthly departmental reports distributed within 8 days of month's end</i>	84%	100%	100%	
	<i>Pct. of General Fund transfers completed within 3 days</i>	100%	95%	95%	
	<i>Pct. of account reconciliations completed within 5 days of the monthly closing date</i>	85%	85%	85%	
	<i>Pct. of weekly payrolls reviewed within 2 days</i>	100%	100%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	8	8	8	8
	<i>Prog Expenditures</i>	335,234	344,509	359,300	373,942

Program 3. Payroll

David Nero — Manager
Account # 011-131-0131

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 230 weekly payrolls, 200 monthly payrolls, and 250 semi-monthly and bi-weekly payrolls.

- Payrolls audited for nearly 20,000 employees and 50 City departments/agencies.
- Audits an average of 190 weekly payrolls (including School Department) per week.
- Audits an average of 125 bi-weekly and semi-monthly payrolls per week.
- Audits an average of 40 weekly overtime (WAC) payrolls per week.
- Audits an average of 200 MAC payrolls per month.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of MAC payrolls reviewed within 4 days</i>	99%	90%	90%	
	<i>Pct. of payrolls posted to LGFS within 7 days of the pay period close date</i>	96%	90%	90%	
	<i>Pct. of payrolls properly authorized</i>	100%	100%	100%	
	<i>Pct. of payrolls returned for correction</i>	2%	3%	3%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	4	4	4	4.25
	<i>Prog Expenditures</i>	137,392	129,603	178,400	166,374

Program 4. Grants Monitoring

Mary L. Raysor — *Manager*
Account # 011-131-0131

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 over \$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 ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of transfers processed within 4 days</i>	90%	85%	85%	
	<i>Pct. of all grant accounts closed within 180 days of the budgeted end date</i>	0%	85%	85%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	2	3	3
	<i>Prog Expenditures</i>	74,432	65,185	136,100	131,463

Program 5. Accounts Payable

David Nero — Manager
Account # 011-131-0131

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 20,000 pre-encumbrance and encumbrance transactions each year.
- Routes an average of 2,000 contracts each year.

Program Objectives

- To ensure the financial records of the City are complete and accurate
- To review, process, and record financial transactions in a timely fashion.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of vendor invoices processed within 5 days of receipt from department</i>	78%	90%	90%	
	<i>Pct. of encumbrances processed within 3 days of receipt from department</i>	86%	85%	85%	
	<i>Pct. of contracts routed within 3 days of receipt from department.</i>	96%	90%	90%	
	<i>Pct. of vendor invoices held in suspense</i>	1.38%	4%	4%	
	<i>Pct. of vendor checks returned</i>	1.37%	3%	3%	
	<i>Pct. of encumbrances held in suspense</i>	3.96%	5%	5%	
	<i>Pct. of contracts held in suspense</i>	0.26%	5%	5%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	16	15	15	14.75
	<i>Prog Expenditures</i>	423,783	424,988	471,200	472,895

M/WBE Statement

M/WBE Program Commitment - FY98

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.

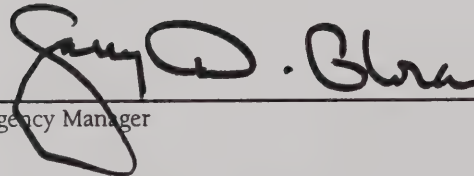
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Medicare Payments

Account # 011-139-0139

Department Mission

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 \$2,865,000; County expense \$20,000.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget'98
Operating Budget	<i>Program Name</i>				
	Medicare Payments	1,690,193	1,942,074	2,425,500	2,885,000
	Total Department	1,690,193	1,942,074	2,425,500	2,885,000

Pensions and Annuities - City

Account # 011-374-0374

Department Mission

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 '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	<i>Pensions & Annuities - City</i>	7,200,000	6,145,329	6,500,000	5,800,000
	Total Department	7,200,000	6,145,329	6,500,000	5,800,000

Pensions and Annuities - County

Account # 014-749-1375

Department Mission

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 '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	<i>Pensions & Annuities - County</i>	496,664	442,632	500,000	500,000
	Total Department	496,664	442,632	500,000	500,000

Workers' Compensation Fund

Account # 011-341-0342

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in industrial accidents prior to July, 1995. 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 '95	Total Actual '96	Total Approp '97	Total Budget'98
Operating Budget	<i>Program Name</i>				
	<i>Workers' Compensation Fund</i>	5,029,177	3,450,657	3,729,000	3,729,000
	Total Department	5,029,177	3,450,657	3,729,000	3,729,000

Execution of Courts

Account # 011-333-0333

Department Mission

The Execution of Courts appropriation 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 and medical bills for disabled police and fire retirees.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget98
Operating Budget	<i>Program Name</i>				
	Execution of Courts	11,469,472	9,536,431	8,500,000	4,111,647

Office of Budget Management

Diane MacDonald — Director
Account # 011-140-0141

Department Mission

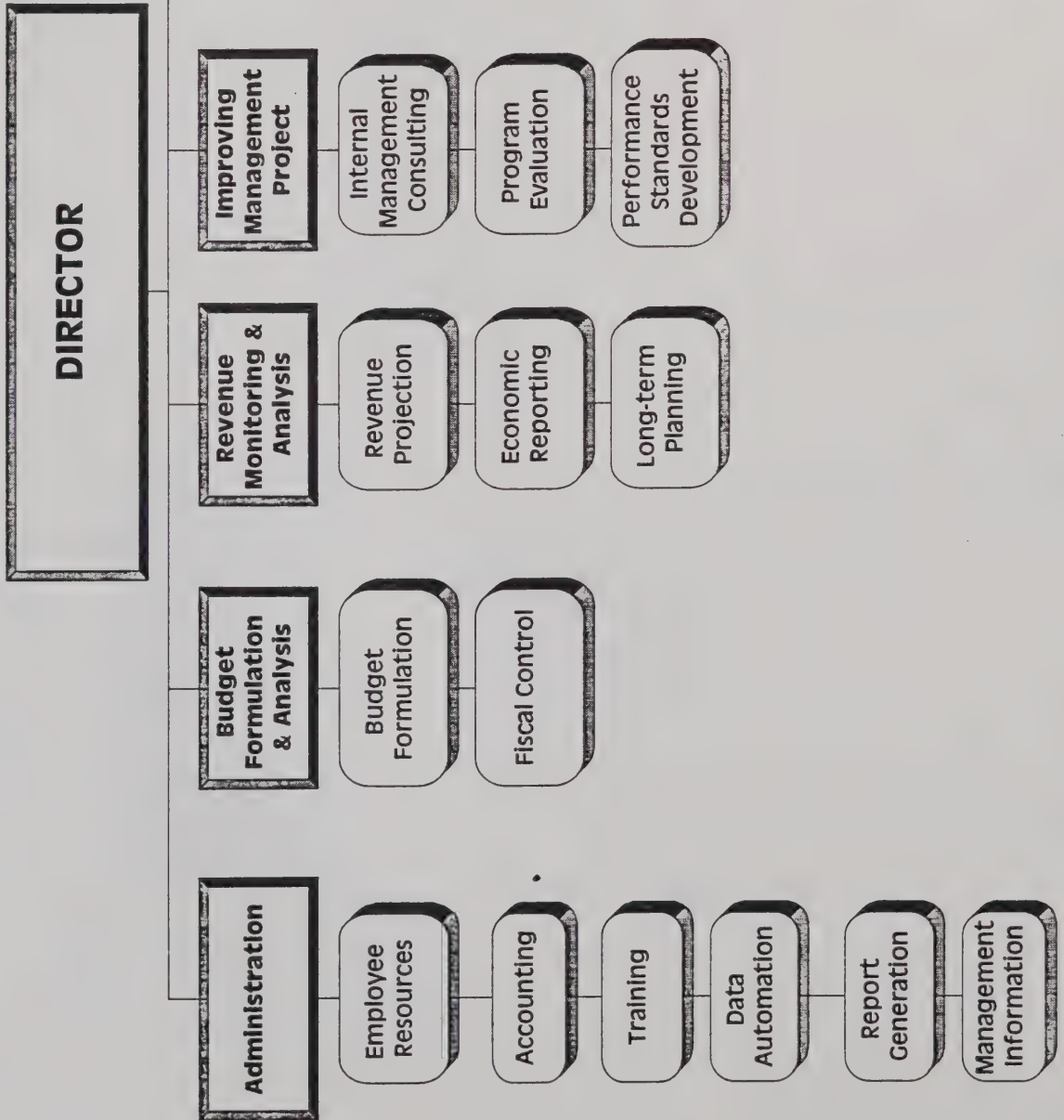
The Office of Budget Management allocates all financial resources available to the City through the operating budget and capital plan, enabling the City to deliver the best mix of services and to purchase the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

FY98 Performance Objectives

- To develop an effective method for accurately determining cost of services.
- To effectively manage the capital appropriation system.
- To ensure a balanced operating budget that achieves its stated objectives.
- To ensure timely submission of the annual capital budget update.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To improve the financial link between capital expenditures, debt service and operating funds.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To maintain operational efficiency of the department to support achievement of department objectives.
- To monitor and evaluate progress towards achieving City-wide objectives.
- To reduce costs and/or develop new revenue sources totaling \$6 million.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration	997,117	2,491,595	805,850	945,085
	Budget Formulation & Analysis	726,004	641,703	725,120	383,135
	Revenue Monitoring & Fiscal Analysis	97,683	89,843	160,560	110,558
	Improving Management	316,163	183,123	226,190	185,855
	Capital Budgets	203,127	259,948	350,180	69,300
	Risk Management	0	0	0	234,051
	Total Department	2,340,094	3,666,212	2,267,900	1,927,984
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	33	40	37	35
	Personnel Services	1,488,803	1,455,043	1,563,800	1,239,525
	Non-Personnel	851,291	2,211,169	704,100	688,459
	Total Department	2,340,094	3,666,212	2,267,900	1,927,984

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,472,548	1,429,477	1,531,800	1,232,025	(299,775)
	110 Emergency Employees	1,826	13,336	20,000		-20,000
	120 Overtime	14,334	10,543	12,000	7,500	(4,500)
	160 Unemployment Compensation	95	1,687			
	170 Workers' Compensation					
	Total Personnel Services	1,488,803	1,455,043	1,563,800	1,239,525	(324,275)
Contractual Services	210 Communications	15,018	21,350	15,000	23,180	8,180
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,431	1,833	3,500	1,600	(1,900)
	280 Transportation of Persons	1,164	6,617	4,000	5,000	1,000
	290 Misc Contractual Services	778,578	2,111,845	628,400	619,000	-9,400
Total Contractual Services	796,191	2,141,645	650,900	648,780	(2,120)	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	13,328	9,869	7,500	9,000	1,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	3,885	6,869	10,000	5,000	-5,000
	Total Supplies & Materials	17,213	16,738	17,500	14,000	-3,500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	11,028	25,631	20,850	10,279	-10,571
	470 Indemnification					
	490 Other Current Charges	10,279	4,969	7,350	15,400	8,050
	Total Current Charges & Obligations	21,307	30,600	28,200	25,679	-2,521
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	11,203				
	590 Misc Equipment	5,377	22,186	7,500		-7,500
	Total Equipment	16,580	22,186	7,500		-7,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total	2,340,094	3,666,212	2,267,900	1,927,984	(339,916)	

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Supervisor-Budgets		1	77,250
Executive Assistant	MM12	1	69,323
Executive Asst (OBM)	MM10	2	136,037
Principal Adm Asst (Fin Cab)	MM10	1	63,292
Pr Budget Analyst (ASD)	MM9	1	62,797
Pr Admin Assistant	MM8	3	161,196
Senior Budget Analyst	MM8	1	58,394
Data Proc Sys Analyst I	MM7	1	53,337
Pr Admin Asst (ASD)	MM7	1	53,337
Management Analyst	MM6	8	342,690
Deputy Director	MO14	1	74,392
Executive Assistant	MO12	1	67,375
Budget Supervisor	MO10	1	60,603
Senior Financial Manager	MO10	1	60,603
Budget Policy Analyst	MO7	4	182,520
Financial Analyst	MO5	2	77,144
Secretary I	MO4	1	35,459
Administrative Secretary (ASD)	R17	2	73,935
Administrative Secretary	R14	2	57,700
Total		35	1,767,584
	PLUS:	Differential Payments	0
		Other	68,429
		Chargebacks	-603,788
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	1,232,025

Program 1. Administration

Diane MacDonald — Manager
Account # 011-140-0141

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of available regular hours worked</i>	86	83	90	
	<i>Pct. of required reports submitted on schedule</i>	99	96	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	10	10	8	9.75
	<i>Prog Expenditures</i>	997,117	2,491,595	805,850	945,085
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	5	4	3	2

Program 2.

Budget Formulation and Analysis

Karen A. Connor — Manager
Account # 011-140-0141

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 develop an effective method for accurately determining cost of services.
- To ensure a balanced operating budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	Balanced budget for FY99 that reflects a fully coordinated goals and budget process submitted by 4/10/98.	0	0	1	
	Pct. variance between quarterly spending projections and actual spending.	0	0	0	
	Pct. of all City department outcome indicators containing 12 or more months of reported data.	84	90	100	
	One fully developed cost of service indicator per department.	13	13	40	
	Strategic goal-setting process completed by 6/30/98.	0	0	1	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Funded Quota	16	12	12	7
	Prog Expenditures	726,004	641,703	725,120	383,135

Program 3. Revenue Monitoring & Fiscal Analysis

James Kennedy — *Manager*
 Account # 011-140-0141

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. by which actual revenues exceed revenue estimates in the original adopted budget.</i>	2.68	1.35	1.75	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	2	2	1.75
	<i>Prog Expenditures</i>	97,683	89,843	160,560	110,558

Program 4. Improving Management Project

Enrique Balaguer — Manager
Account # 011-140-0141

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. 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 improve the financial link between capital expenditures, debt service and operating funds.
- To monitor and evaluate progress towards achieving City-wide objectives set out in the Mayor's Action Plan.
- To reduce costs and/or develop new revenue sources totaling \$6 million.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Project benefits realized; cost reductions, revenue increases from operational improvements. (4 millions)</i>	\$10.9M	\$7.6M	\$6.5M	
	<i>Pct. of organizational or policy analyses completed to client department's satisfaction</i>	100%	100%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	5	4	3.5
	<i>Prog Expenditures</i>	316,163	183,123	226,190	185,855

Program 5. Capital Budgeting

Andrew Warren — Manager
Account # 011-416-0416

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 \$1 billion in investments which includes 113 new projects in 17 different City departments.

Program Objectives

- To effectively manage the capital appropriation system
- To ensure timely submission of the annual capital budget update.
- To maintain debt service costs at 7% or less of operating budget expenditures.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
<i>Submission of capital budget by 3/15/98.</i>					
<i>Pct. of funds expended in accordance with bond requirements.</i>		100%	100%	100%	
<i>Pct. of anticipated external revenue collected</i>		95%	90%	90%	
<i>Debt service costs as a percent of operating expenditures.</i>		6.7%	7%	7%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
<i>Funded Quota</i>		10	11	11	11
<i>Prog Expenditures</i>		203,127	259,948	350,180	69,300

Program 6. Risk Management & Safety

Lynda Fraley — Manager
Account # 011-140-0141

Program Description

In close cooperation with other City departments, the Risk Management and Safety program is responsible for preventing disruption of City services due to accidental losses of the City's human, financial, and physical assets. Toward this end, the program develops and implements all safety and wellness policies and initiatives including joint safety and wellness committees, training, accident investigation, conflict resolution, and compliance with occupational safety and health laws. The program is responsible for developing the City's integrated risk financing program, and implementing self and commercial insurance for property and casualty losses. Finally, the program is responsible for reporting on citywide risk management efforts, needed areas of improvement, and assisting those efforts where needed.

Program Objectives

- To review and assist in improving city-wide risk management efforts and costs.
- To establish, support, and maintain a system of trained departmental and city-wide joint safety and wellness committees.
- To ensure full city-wide OSHA compliance.
- To develop, implement, and update every three years, a city-wide risk financing strategy.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Risk Management Report produced</i>			1	
	<i>Functioning departmental and city-wide Safety Committees</i>		8	15	
	<i>Workplace safety audit and safety training systems</i>		25%	100%	
	<i>Vehicle operations policy developed</i>		100%		
	<i>Risk financing strategy developed and implemented</i>		10%	90%	
	<i>Risk Management cost increases as percentage of inflation</i>		90%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>				2
	<i>Prog Expenditures</i>				234,051

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

Donna Mueller—
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.

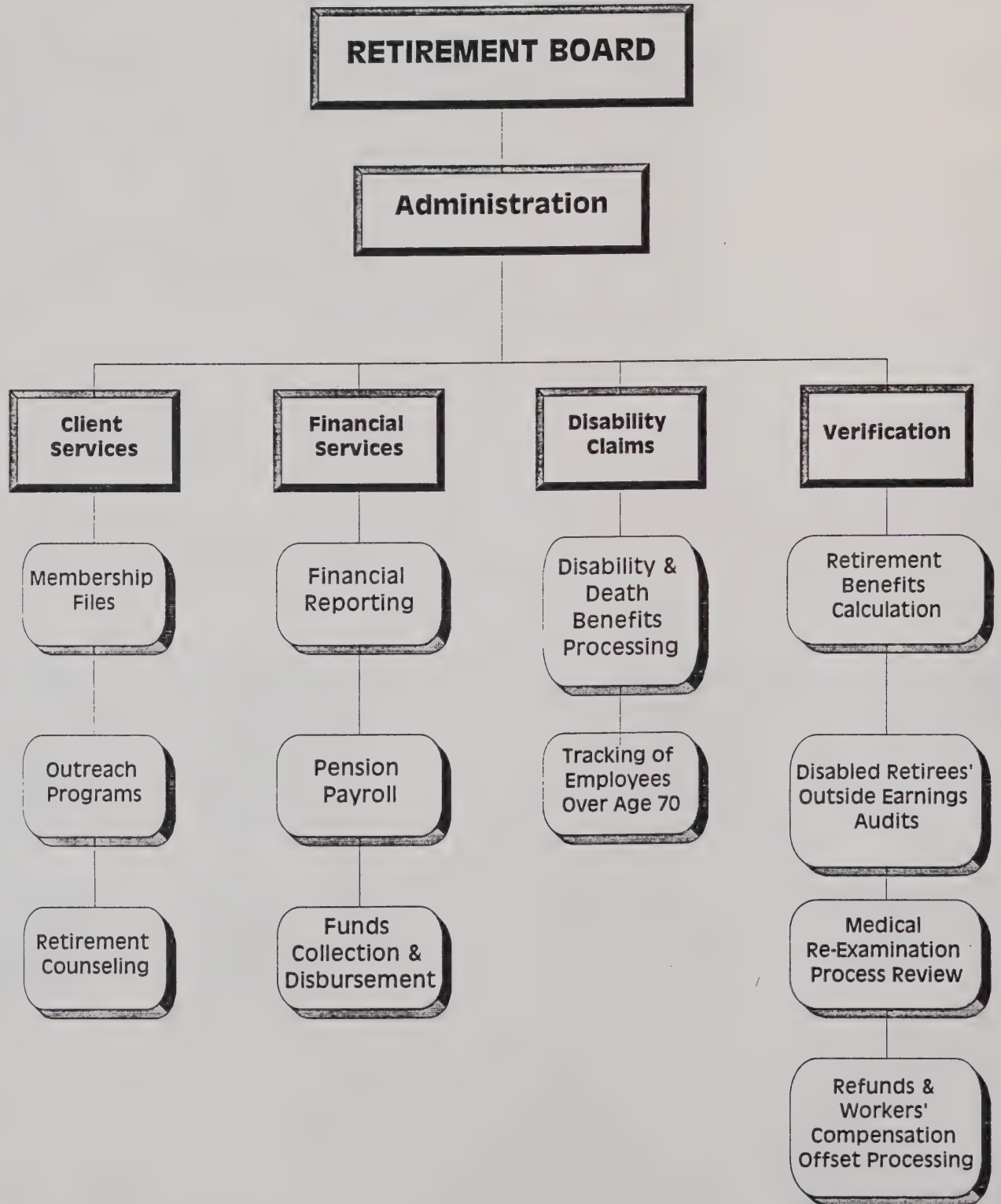
In FY98 the Retirement Board will no longer require a City appropriation. Ch.306, Acts of 1996 mandates that each local retirement board be funded solely from the investment income account of the system without further appropriation from the City. The Retirement Board is required to file its budget with the City Council at least thirty days prior to the adoption of the budget by the Board.

FY98 Performance Objectives

- To actively manage assets in order to obtain the highest possible return on investment.
- To distribute pension benefits in a timely fashion.
- To minimize risk-related costs
- To provide active employees and retirees with accurate,, timely member services.
- To provide Board Members and City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	305,637	341,800	426,767	
	Client Services	255,269	290,600	290,198	
	Financial Operations	293,125	419,300	341,978	
	Disability Claims	101,368	119,400	130,233	
	Verification/Reporting	168,401	189,900	186,924	
	Total Department	1,123,800	1,361,000	1,376,100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	64	35	37	
	Personnel Services	1,123,800	1,260,800	1,304,035	
	Non-Personnel	0	100,200	72,065	
	Total Department	1,123,800	1,361,000	1,376,100	

RETIREMENT BOARD



Authorizing Statutes

- Contributory Retirement System for Public Employees, MGLA c. 32s . 1-104; Ch. 697, Acts of 1987; Ch. 306, Acts of 1996
- 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 Re-development Authority and the Boston Housing Authority. The Board also distributes monthly pension benefits to approximately 14,500 retirees and directs the management of the City's \$1.7 billion pension fund.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,123,800	1,260,800	1,283,281		-1,283,281
	110 Emergency Employees			20,754		-20,754
	Total Personnel Services	1,123,800	1,260,800	1,304,035		-1,304,035
Contractual Services	210 Communications			12,000		-12,000
	280 Transportation of Persons			10,000		-10,000
	290 Misc Contractual Services		100,200	25,065		-25,065
	Total Contractual Services		100,200	47,065		-47,065
Supplies & Materials	360 Office Supplies			25,000		-25,000
	Total Supplies & Materials			25,000		-25,000
Grand Total		1,123,800	1,361,000	1,376,100		-1,376,100

Program 1. Administration

Donna Mueller — Manager
Account # 011-192-0192

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 \$1.7 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Annual portfolio rate of return.</i>	12.2	11.6	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	9	11	
	<i>Prog Expenditures</i>	305,637	341,800	426,767	
	<i>Pct Vendor Pmts w/in 20 Days</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	8	6	4	0

Program 2. Client Services

Edward O'Brien — Manager
Account # 011-192-0192

Program Description

The Client Services Program serves as liaison to more than 19,000 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 19,000 active members.
- Accommodates over 1,800 walk-in clients and answers 2,600 phone requests yearly.
- Enrolls over 1,800 new members and processes over 1,800 refunds per year.
- Calculates over 400 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
Pct. of new members enrolled within 10 days of hire.		99.3%	100%	DNR	
Pct. of applicants who receive refund checks within 60 days of application.		99.7%	84%	DNR	
Pct. of members provided with retirement benefit estimates within 48 hours of request.		100%	100%	DNR	
Pct. of members receiving first benefit payment within 45 days of application.		100%	92%	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
Funded Quota		9	9	9	
Prog Expenditures		255,269	290,600	290,198	

Program 3. Financial Operations

Daniel A. Indiciani — Manager
Account # 011-192-0192

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 \$15.5 million in monthly pension benefits to 14,500 recipients.
- Manages direct deposit of pension checks for 6,500 recipients.
- Collects \$34 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 \$1.7 billion fund and its 22 investment managers.
- Verifies status of 600 students as "dependent children."

Program Objectives

- To distribute pension benefits in a timely fashion.
- To provide Board Members and City's Chief Financial Officer with an accurate picture of the pension fund's financial condition.

	FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes				
Monthly financial statements distributed within 14 days of month's end.	100	100	DNR	
Monthly pension checks distributed within 10 days of month's end.	100	100	DNR	
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Funded Quota	9	10	10	
Prog Expenditures	293,125	419,300	341,978	
Invoices to City and state agencies	120	59	0	

Program 4. Disability Claims

Michael Collins — Manager
Account # 011-192-0192

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 25 approved disability cases per year.
- Adjusts 100 survivors' benefits per annum.
- Coordinates 100 medical panels per year.
- Assigns 25 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.
- To minimize risk-related costs

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of disability applications processed within 180 days.</i>	21%	79%	DNR	
	<i>Disability cost increases as a Pct. of medical inflation</i>	45%	0%	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	3	3	3	
	<i>Prog Expenditures</i>	101,368	119,400	130,233	
	<i>Days to process claim for death benefit</i>	150	163	150	
	<i>Days to process claim for disability benefit</i>	180	381	180	

Program 5. Verification/Reporting

Charles R. Curran — *Manager*
 Account # 011-192-0192

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 1,800 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.

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
<i>Funded Quota</i>	4	4	4	
<i>Prog Expenditures</i>	168,401	189,900	186,924	

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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 Department

Edward J. Collins, Jr. —
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.

FY98 Performance Objectives

- To complete the annual tax certification and tax taking on delinquent properties
- 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.
- To maximize collection of current year Real Estate and Personal Property Taxes.
- To monitor and reconcile all withheld taxes.
- To optimize the return on invested City funds.
- To pay all Registered Interest and Registered Debt of the City.
- To prepare and issue all payroll checks accurately and on time.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To reconcile accurately the City's various checking and money market accounts.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Division Name</i>				
	Treasury Division	1,043,791	1,195,928	1,326,700	1,247,161
	Collecting Division	2,197,894	2,363,419	1,499,300	1,346,524
	Total Department	3,241,685	3,559,347	2,826,000	2,593,685
External Funds Budget	<i>Project Name</i>				
	Boston Water & Sewer Commission billings	90,000	0	0	0
	Total	90,000	0		0
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	61	63	63	61
	Personnel Services	1,750,819	1,917,036	2,116,300	2,022,026
	Non-Personnel	1,490,866	1,642,311	709,700	571,659
	Total Department	3,241,685	3,559,347	2,826,000	2,593,685

TREASURY

COLLECTOR-TREASURER

Treasury Division

Administration

General/Debt
Service

Payroll
Reconciliation

Accounting

Collecting Division

Special
Projects

Teller
Operations

Current Payment
Services

Accounting

Special
Collections

Tax Titles

Description of Services

The Treasury Division receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Division issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Division issues and distributes payroll checks and issues required federal and state tax forms. The Collecting Division issues and collects all current and delinquent tax billings, and departmental revenue. The Division also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Division prepares tax certifications and tax takings, and researches tax problems.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,719,786	1,861,894	2,073,300	1,972,026	-101,274
	110 Emergency Employees					
	120 Overtime	30,849	55,142	43,000	50,000	7,000
	160 Unemployment Compensation					
	170 Workers' Compensation	184				
	Total Personnel Services	1,750,819	1,917,036	2,116,300	2,022,026	-94,274
Contractual Services	210 Communications	50,247	31,888	40,000	40,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	12,979	10,773	13,500	14,500	1,000
	280 Transportation of Persons	6,577	5,213	6,400	10,400	4,000
	290 Misc Contractual Services	148,383	166,451	169,600	74,000	-95,600
	Total Contractual Services	218,186	214,325	229,500	138,900	-90,600
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	505,160	533,337	432,500	383,254	-49,246
	370 Clothing Allowance					
	390 Misc Supplies & Materials	155	307	1,900	1,900	
	Total Supplies & Materials	505,315	533,644	434,400	385,154	-49,246
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	24,201	40,660	29,600	22,205	-7,395
	470 Indemnification					
	490 Other Current Charges	9,419	16,124	12,600	16,500	3,900
	Total Current Charges & Obligations	33,620	56,784	42,200	38,705	-3,495
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		5,103	1,650	6,900	5,250
	590 Misc Equipment			950	1,000	50
	Total Equipment		5,103	2,600	7,900	5,300
Other	600 Special Appropriation	733,745	832,455	1,000	1,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	733,745	832,455	1,000	1,000	
Grand Total		5,241,685	5,559,347	2,826,000	2,593,685	-232,315

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Collector Treasurer		1	92,700
Director Security		1	10,440
Executive Assistant		1	36,169
Executive Assistant (FC)	MM12	1	66,417
First Asst Coll Tr-Treas	MM11	1	72,252
Executive Secretary (TR)	MM9	1	62,796
Second Asst Coll Tr-Coll	MM9	1	62,796
Second Asst Coll Tr-Treas	MM9	1	62,796
Supervisor Accounting	MM8	3	166,090
Data Proc Sys Analyst I	MM7	1	52,168
Pr Admin Assistant (TC)	MM6	5	237,997
Pr Admin Asst (TT)	MM6	2	90,717
Sr Admin Assistant	MM5	3	127,785
Senior Research Analyst	MM3	1	36,540
Principal Accountant	R16	5	174,535
Admin Assistant	R15	2	71,952
Senior Programmer	R15	1	35,976
Tax Title Supervisor	R15	2	71,952
Administrative Analyst	R14	1	31,980
Administrative Secretary	R14	1	25,272
Assistant Prin Accountant	R14	2	54,161
Refund Teller	R14	2	52,834
Deputy Collector	R13	5	144,135
Head Administrative Clerk	R13	1	29,568
Senior Accountant	R13	3	83,955
Teller	R13	6	169,908
Accountant	R11	2	50,546
Head Clerk	R11	1	22,689
Principal Account Clerk	R8	4	75,265
Total		61	2,272,398
PLUS: Differential Payments			0
Other			83,395
Chargebacks			-383,767
MINUS: Salary Savings			0
FY 98 TOTAL REQUEST			1,972,026

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 150 Fringe Benefits 160 Unemployment Compensation 170 Workers' Compensation 180 Indirect Costs Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services	90,000 90,000				
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other					
	Grand Total	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

Vivian M. Leo — 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.

FY98 Performance Objectives

- To optimize the return on invested City funds.
- To pay all Registered Interest and Registered Debt of the City.
- To prepare and issue all payroll checks accurately and on time.
- To reconcile accurately the City's various checking and money market accounts.
- To monitor and reconcile all withheld taxes.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	443,776	544,953	603,800	501,890
	General Service/Debt Service	188,444	241,026	262,950	242,848
	Payroll/Reconciliation	305,904	325,531	336,450	359,175
	Accounting	105,667	84,418	123,500	143,248
	Total Division	1,043,791	1,195,928	1,326,700	1,247,161

		FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes	<i>Pct. by which return on City's investments exceeds Federal Funds rate.</i>	7.703	1.434	0
	<i>Pct. of interest and principal paid by due date.</i>	100	100	100
	<i>Pct. of accounts reconciled within 30 days of receipt of statements.</i>	84	80	80
	<i>Pct. of pay days checks are released from the Treasury Division by 10:30am.</i>	100	100	100
	<i>Pct. of withheld taxes paid on due date.</i>	100		

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	32	33	33	34
	Personnel Services	799,182	874,222	1,010,900	1,033,756
	Non-Personnel	244,609	321,706	315,800	213,405
	Total Department	1,043,791	1,195,928	1,326,700	1,247,161

TREASURY DIVISION

**COLLECTOR-
TREASURER**

**First Assistant
Collector-
Treasurer**

**Second Assistant
Collector-
Treasurer**

Administration

Office
Management

Control of
Funding/Cash
Flow

Investments

Operating
Budget

Personnel

General/Debt Service

Accounts
Payable

Bond Issues

BAN & RAN Issues

Stop Payments

Payroll Reconciliation

Payroll Check
Preparation &
Distribution

Administration of
Court Orders

Special Drafts for
Payroll
Deductions

Stop Payments

Savings Bond
Program

Check
Reconciliation for
the City of
Boston & Trust
Fund Accounts

Accounting

Withholding Tax
Payments

Acceptance &
Payment of
Contributions to
Charitable Trust
Funds

Monthly & Annual
Treasury Reports

Warrant
Reconciliation

Quarterly & Annual
Report Filing to
Federal & State
Agencies

Basic Services



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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. Operation of the City's public ways, recreational programs, and water and sewer systems is coordinated with the relevant state agencies and independent authorities.

Major FY98 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 assign maintenance functions (open space, buildings, public ways, and equipment) in a manner that ensures the highest quality of services within a competitive cost framework.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Department Name				
	Cemetery Division	1,291,327	1,276,724	1,268,000	1,398,961
	Central Fleet Maintenance	0	1,161,486	2,652,000	2,588,111
	Election Department	2,779,923	3,074,324	3,063,700	2,850,900
	Library Department	22,254,488	23,413,963	21,523,500	21,545,183
	Parks & Recreation Department	8,778,116	9,072,604	9,440,500	9,238,536
	Property Management Dept	10,293,186	12,067,608	12,604,419	12,664,671
	Public Works Department	50,993,626	52,269,231	52,440,000	56,597,302
	Registry Division	657,161	708,512	744,600	741,012
	Snow Removal	2,707,944	9,404,479	3,250,000	3,250,000
	Transportation Department	22,019,668	22,367,016	21,583,000	21,253,007
	Youth Fund	4,177,197	4,987,635	4,252,000	4,254,220
	Total Cabinet	125,952,636	139,803,582	132,821,719	136,381,903

Central Fleet Maintenance

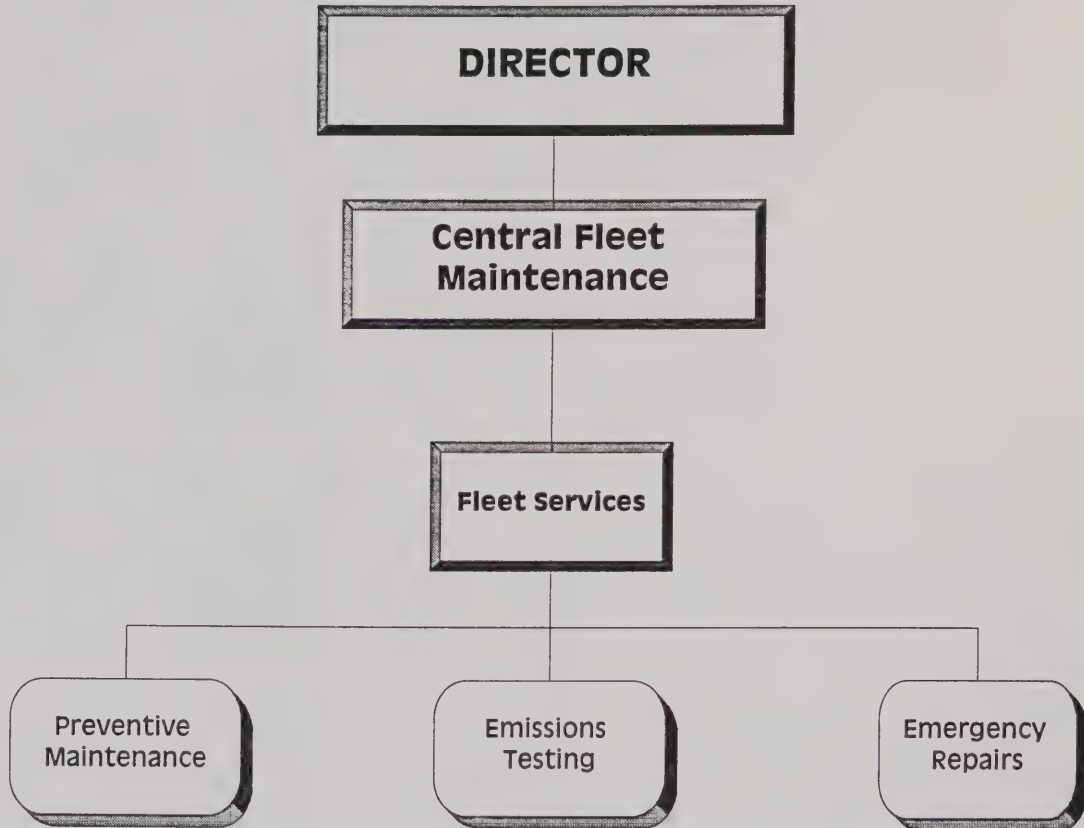
Michael Galvin — Acting Director
Account # 011-181-0181

Department Mission

The Central Fleet Maintenance Department's primary mission is to respond to requests for service in a timely manner and at a lower cost. Requests for service consist of routine repair, preventive maintenance and emergency service for the City's centralized fleet.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget					
<i>Program Name</i>					
	<i>Fleet Services</i>		1,161,486	2,652,000	2,588,111
	Total Department		1,161,486	2,652,000	2,588,111
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Dept Expenditures</i>				
	<i>Personnel Services</i>		711,298	1,690,595	1,646,706
	<i>Non-Personnel</i>		450,188	961,405	941,405
	Total Department		1,161,486	2,652,000	2,588,111

CENTRAL FLEET MAINTENANCE



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of approximately 690 vehicles. Central Fleet Maintenance maintains vehicles for the following departments: Transportation, Parks and Recreation, Public Works, Assessing, Inspectional Services, and Elections.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees		687,401	1,635,595	1,601,706	-33,889
	110 Emergency Employees					
	120 Overtime		23,897	40,000	40,000	
	160 Unemployment Compensation			5,000	5,000	
	170 Workers' Compensation			10,000		-10,000
	Total Personnel Services		711,298	1,690,595	1,646,706	-43,889
Contractual Services	210 Communications			4,000		-4,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal			2,000		-2,000
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment		165,922	262,000	322,405	60,405
	280 Transportation of Persons					
	290 Misc Contractual Services		1,828	32,000	15,000	-17,000
Total Contractual Services		167,750	300,000	337,405	37,405	
Supplies & Materials	300 Auto Energy Supplies		173,228	425,000	313,400	-111,600
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials			2,400		-2,400
	350 Medical, Dental, Etc					
	360 Office Supplies			1,605		-1,605
	370 Clothing Allowance			2,500		-2,500
	390 Misc Supplies & Materials		109,210	198,000	290,600	92,600
	Total Supplies & Materials		282,438	629,505	604,000	-25,505
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges			17,400		-17,400
	Total Current Charges & Obligations			17,400		-17,400
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment			14,500		-14,500
	Total Equipment			14,500		-14,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total			1,161,486	2,652,000	2,588,111	-63,889

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Total		0	0
		0	0
	PLUS:	Differential Payments	0
		Other	1,601,706
		Chargebacks	
	MINUS:	Salary Savings	
		FY 98 TOTAL REQUEST	<u>1,601,706</u>

Program 1. Fleet Services

Michael Galvin — Acting Director
Account # 011-251-0254

Program Description

The Fleet Services Program is responsible for the preventive maintenance, routine and emergency repair of approximately 690 vehicles. Fleet Services maintains vehicles for the following departments: Transportation, Parks and Recreation, Public Works, Assessing, Inspectional Services, and Elections. Preventive maintenance, such as oil change, brake repair, and fluid changes, will be performed four times per year. Routine and emergency repair, such as body work, transmission repair, tire repair, glass replacement, and engine servicing, will be performed as needed for each department's fleet. In addition, Fleet Services will conduct emission testing, registration functions, and monitor the City's centralized and departmental fleets.

Program Objectives

- To ensure vehicles in the centralized fleet are in proper operating condition
- To provide scheduled preventive maintenance to the City's vehicle fleet

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of fleet receiving PM actions 4 times per year</i>				
	<i>Pct. of fleet operational on a daily basis</i>				
	<i>Pct. of in-house repairs completed within 4 days</i>				
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>				
	<i>Prog Expenditures</i>		1,161,486	2,652,000	2,588,111

M/WBE Statement

M/WBE Program Commitment - FY98

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.

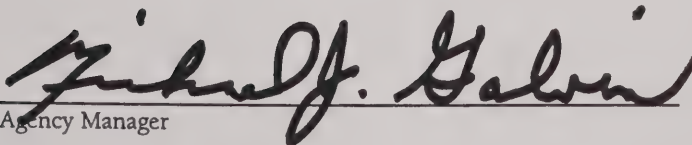
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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

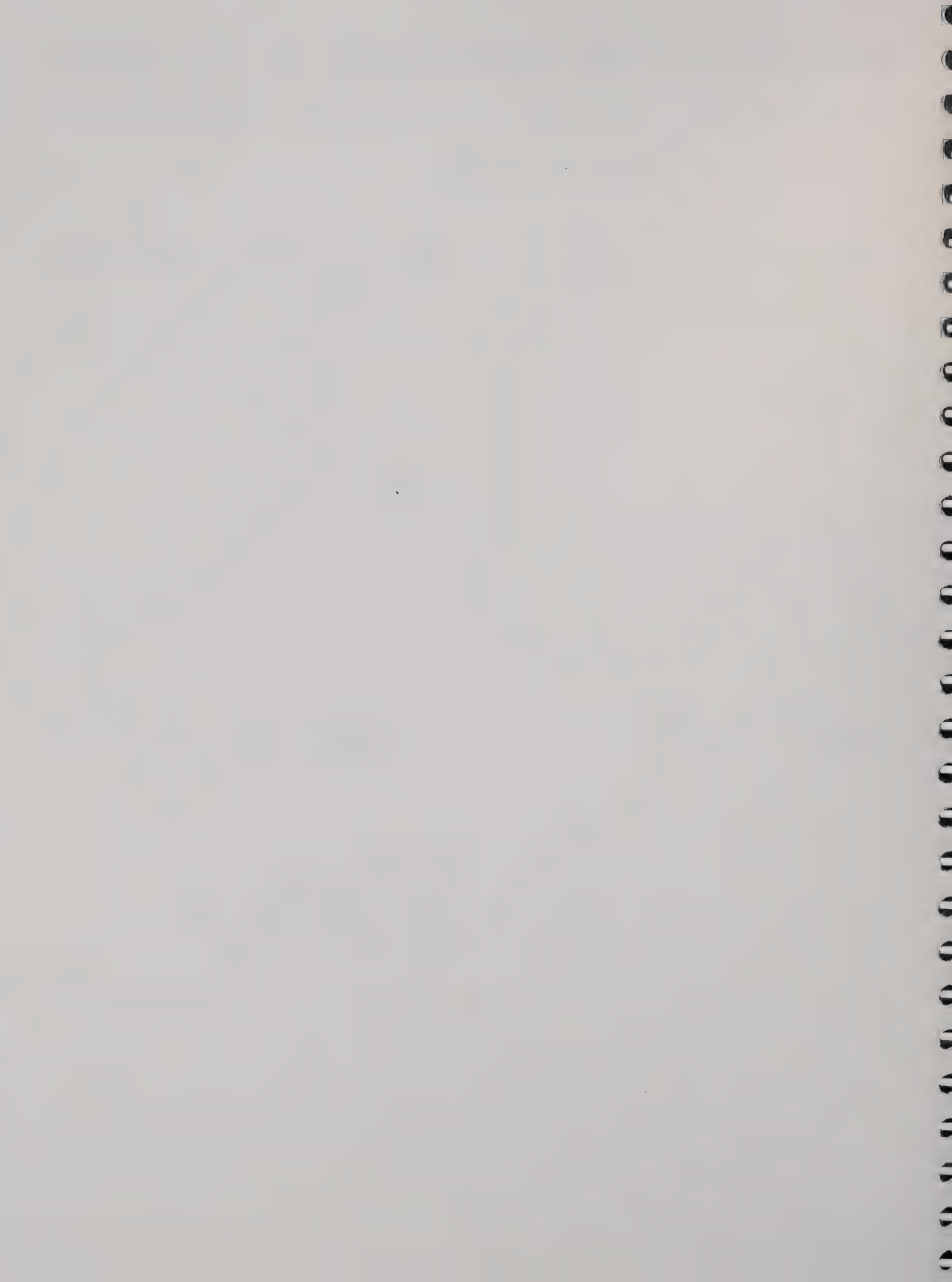
That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

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 FY98, 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



Election Department

Abe Hantout — 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, proper maintenance of voters' status and also manages the annual listing of Boston residents age 17 and over.

FY98 Performance Objectives

- To conduct municipal, state and federal elections
- To conduct random sampling to verify eligibility of registered voters.
- To provide a comprehensive Jury List to the Jury Commissioner by June 1, 1996.
- 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 review signature papers to qualify candidates for inclusion on voting ballots.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Division Name</i>				
	Election Division	2,358,951	2,748,569	2,670,640	2,529,219
	Annual Listing	420,972	325,755	393,060	321,681
	Total Department	2,779,923	3,074,324	3,063,700	2,850,900
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	45	46	46	42
	<i>Personnel Services</i>	2,295,192	2,490,319	2,518,400	2,363,652
	<i>Non-Personnel</i>	484,731	584,005	545,300	487,248
	Total Department	2,779,923	3,074,324	3,063,700	2,850,900

ELECTION DEPARTMENT

CHAIRMAN

Board of Commissioners

Police Commissioner

Administration

Customer Service

Budget & Purchasing

Payroll & Personnel

Voting Activities

Absentees Ballots

Special Projects

Data Processing

Mandated Voting Activities

Voter Registration

Moter Voter Activities

Petition Certification

Resident List

Training of Election Officers

Staffing Polling Locations

Voting Machines

Voting Machine Preparation

Polling Location Data

Warehouse Operations

Listing Board

Annual Listing of Residents

Preparations of State Mandated Jury List

Maintenance of Voter's List

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,436,373	1,494,569	1,663,400	1,552,162	-111,238
	110 Emergency Employees	562,919	722,541	618,200	589,040	-29,160
	120 Overtime	246,084	245,182	202,800	188,450	-14,350
	160 Unemployment Compensation	25,487	18,614	16,000	16,000	
	170 Workers' Compensation	24,329	9,413	18,000	18,000	
	Total Personnel Services	2,295,192	2,490,319	2,518,400	2,363,652	-154,748
Contractual Services	210 Communications	44,244	81,718	54,200	59,060	4,860
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures		5,786	3,000		-3,000
	270 Repairs & Service of Equipment	5,413	2,098	3,000	3,600	600
	280 Transportation of Persons			2,000	1,980	-20
	290 Misc Contractual Services	180,783	238,492	152,700	155,160	2,460
	Total Contractual Services	230,440	328,094	214,900	219,800	4,900
Supplies & Materials	300 Auto Energy Supplies	1,812	3,234	2,000	2,500	500
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	181,677	139,251	242,800	184,035	-58,765
	370 Clothing Allowance			1,800	2,400	600
	390 Misc Supplies & Materials	9,682	11,215	13,000	9,459	-3,541
	Total Supplies & Materials	193,171	153,700	259,600	198,394	-61,206
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	6,599	12,456	27,200	29,059	1,859
	470 Indemnification					
	490 Other Current Charges	23,628	42,166	42,800	39,995	-2,805
	Total Current Charges & Obligations	30,227	54,622	70,000	69,054	-946
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		32,656	800		-800
	590 Misc Equipment	30,893	14,933			
	Total Equipment	30,893	47,589	800		-800
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		2,779,923	3,074,324	3,063,700	2,850,900	-212,800

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Chairman (ELE)		1	66,950
Member Elect Board		3	123,600
Executive Assistant (ELE)	MM10	1	68,018
Hd Assistant Reg Voters	MM9	1	62,797
Supervisor Elections	MM9	1	62,797
Pr Admin Assistant	MM8	1	50,808
Sr Admin Anlayst (ELE)	MM8	2	103,208
Sr Admin Assistant (BFD)	MM6	2	94,712
Admin Assistant (ELE)	MM5	1	35,443
Senior Personnel Officer (AUD)	MM5	1	38,146
Chief Voting Mach Cust	R20	1	54,651
Asst Chf Vot Mach Cust	R15	3	105,658
Pr Assistant Reg Voters	R15	5	167,945
Assistant Reg Vtrs & Ballot	R14	1	31,979
Senior Assistant Reg Vt	R13	2	58,186
Voting Mach Cust	R12	5	137,542
Assistant Registrar Voters	R11	9	218,163
Head Account Clerk	R11	1	27,336
Laborer	R6	1	19,586
Total		42	1,527,526

PLUS: Differential Payments

Other 51,972

Chargebacks

MINUS: Salary Savings -27,336

FY 98 TOTAL REQUEST 1,552,162

Election Division

Abe Hantout — Commissioner
Account # 011-121-0121

Division Mission

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

FY98 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

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	942,199	1,358,018	871,051	902,169
	Voting Machines	412,493	518,329	554,504	562,528
	Voter Registration	816,126	736,409	707,100	589,616
	Mandated Voting Activities	188,133	135,813	537,985	474,906
	Total Division	2,358,951	2,748,569	2,670,640	2,529,219

		FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes				
	Signature papers verified	7,500	18,150	15,000
	Number of voting machine per 400 registered voters.	1	1	1
	Pct. reduction in voting machine breakdowns.	10	83	80
	Pct. increase the number of registered voters.	-21	25	10
	Pct. of polling sites staffed with trained personnel on election day.	100	100	100
	Pct. reduction in voter complaints at polls	0	50	10

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	45	46	46	42
	Personnel Services	2,058,042	2,301,880	2,281,040	2,140,215
	Non-Personnel	300,909	446,689	389,600	389,005
	Total Division	2,358,951	2,748,569	2,670,640	2,529,219

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 1,200 voting machines, organizes and conducts voting activities, and tabulates and certifies election results.

Division History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,436,373	1,494,569	1,663,400	1,552,162	-111,238
	110 Emergency Employees	325,769	541,604	396,415	383,903	-12,512
	120 Overtime	246,084	237,680	187,225	170,150	-17,075
	160 Unemployment Compensation	25,487	18,614	16,000	16,000	
	170 Workers' Compensation	24,329	9,413	18,000	18,000	
	Total Personnel Services	2,058,042	2,301,880	2,281,040	2,140,215	-140,825
Contractual Services	210 Communications	43,100	81,419	53,200	57,716	4,516
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures		5,786	3,000		-3,000
	270 Repairs & Service of Equipment	5,013	2,098	3,000	3,600	600
	280 Transportation of Persons			2,000	1,980	-20
	290 Misc Contractual Services	172,233	228,492	129,600	155,160	25,560
	Total Contractual Services	220,346	317,795	190,800	218,456	27,656
Supplies & Materials	300 Auto Energy Supplies	1,812	3,234	2,000	2,500	500
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	40,128	43,809	115,200	87,136	-28,064
	370 Clothing Allowance			1,800	2,400	600
	390 Misc Supplies & Materials	7,222	4,202	9,000	9,459	459
	Total Supplies & Materials	49,162	51,245	128,000	101,495	-26,505
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	6,599	12,456	27,200	29,059	1,859
	470 Indemnification					
	490 Other Current Charges	22,628	42,166	42,800	39,995	-2,805
	Total Current Charges & Obligations	29,227	54,622	70,000	69,054	-946
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		17,594	800		-800
	590 Misc Equipment	2,174	5,433			
	Total Equipment	2,174	23,027	800		-800
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total	2,358,951	2,748,569	2,670,640	2,529,219	-141,421	

Program 1. Administration

John Cushman —
 Supervisor of Elections
 Account # 011-121-0121

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.

- 2 elections to be held in FY98.

Program Objectives

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

Program Outcomes		FY96	FY97	FY98
		Actual	Projected	PLOS
Signature papers verified		7,500	18,150	15,000

Selected Service Indicators		FY95	FY96	FY97	FY98
		Actual	Actual	Approp	Recommend
Personnel FTEs		15	16	16	14
Program Expenditures		942,199	1,358,018	871,051	902,169
Pct Vendor payments w/in 20 days		60	60	42	100
Lost days due to injury		256	300	22	
Avg sick leave per employee		9	15	13	

Program 2. Voting Machines

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

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.

- 254 polling places prepared per election; 100% accessible.
- Over 1,200 voting machines maintained.

Program Outcomes	FY96 Actual	FY97 Projected	FY98 PLOS
Number of voting machines per 400 voters	1	1	1
Pct. reduction in voting machine breakdowns.	10	83	80

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Personnel FTEs	8	8	10	10
Program Expenditures	412,493	518,329	554,504	562,528
Voting machines requiring service			4	4
Voting machines provided			1,816	1,760

Program 3. Voter Registration

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

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 and subdivided into 254 precincts where registration must take place before election.
- There are approximately 440,000 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 addresses.
- Department updates voter registration records two times per year to reflect address changes, party changes, and death.
- Department notifies voters of intention to remove names from voting lists, after having been inactive.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct increase in the number of registered voters</i>	-3%	25%	10%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Personnel FTEs</i>	22	22	20	18
	<i>Program Expenditures</i>	816,126	736,409	707,100	589,616

Program 4. Mandated Voting Activities

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

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 1,050 election officers and workers trained for election day activities.
- Over 3,000 polling location calls handled by Central Office staff for each election.

Program Objectives

- To conduct municipal,, state and federal elections

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct of polling sites staffed with ttrained personnel on election day</i>		100%	100%	
	<i>Pct reduction in voter complaints at polling sites.</i>	10%	50%	10%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Personnel FTEs</i>				
	<i>Program Expenditures</i>	188,133	579,700	527,985	474,906

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.

FY98 Performance Objectives

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

Division Outcomes		FY96	FY97	FY98
		Actual	Projected	PLOS
Pct. in non-deliverable mail from Jury List.		57%	67%	10%
Number of voters verified.		11,520	55,170	7,600

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Personnel FTEs	0	0	0	0
Personnel Services	237,150	188,439	237,360	223,437
Non-Personnel	183,822	137,316	155,700	98,244
Total Division	420,972	325,755	393,060	321,681

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees					
	110 Emergency Employees	237,150	180,937	221,785	205,137	-16,648
	120 Overtime		7,502	15,575	18,300	2,725
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	237,150	188,439	237,360	223,437	-13,923
Contractual Services	210 Communications	1,144	299	1,000	1,344	344
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	400				
	280 Transportation of Persons					
	290 Misc Contractual Services	8,550	10,000	23,100		-23,100
	Total Contractual Services	10,094	10,299	24,100	1,344	-22,756
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	141,549	95,442	127,600	96,900	-30,700
	370 Clothing Allowance					
	390 Misc Supplies & Materials	2,460	7,013	4,000		-4,000
	Total Supplies & Materials	144,009	102,455	131,600	96,900	-34,700
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	470 Indemnification					
	490 Other Current Charges	1,000				
	Total Current Charges & Obligations	1,000				
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		15,062			
	590 Misc Equipment	28,719	9,500			
	Total Equipment	28,719	24,562			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		420,972	325,755	393,060	321,681	-71,379

Program 1. Annual Listing

Abe Hantout — Manager
Account # 011-121-0128

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.

- Department conducts a yearly mailing to about 210,000 heads of households throughout the City.
- Department mails over 1,000 management companies requests for residents lists.
- Department garners resident information from colleges, nursing homes, shelters, housing, etc.

Program Objectives

- To conduct random sampling to verify eligibility of registered voters.
- To provide a comprehensive Jury List to the Jury Commissioner by June 1,, 1998.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. reduction in non-deliverable mail from Jury list.</i>	57	67	10	
	<i>Number of voters verified.</i>	11,520	55,170	7,600	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Program Expenditures</i>	420,972	325,755	393,060	321,681

M/WBE Statement

M/WBE Program Commitment - FY98

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.

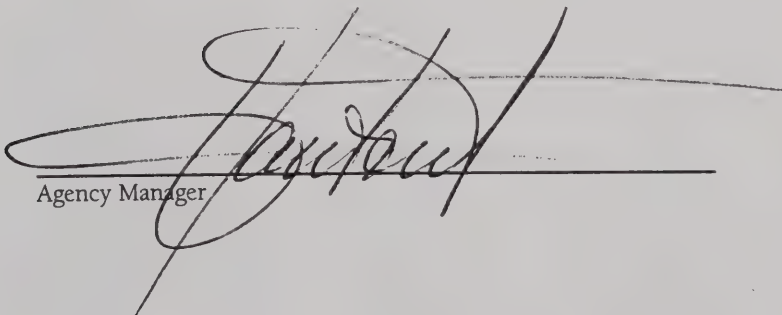
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Boston Public Library

Bernard Margolis — President
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.

FY98 Performance Objectives

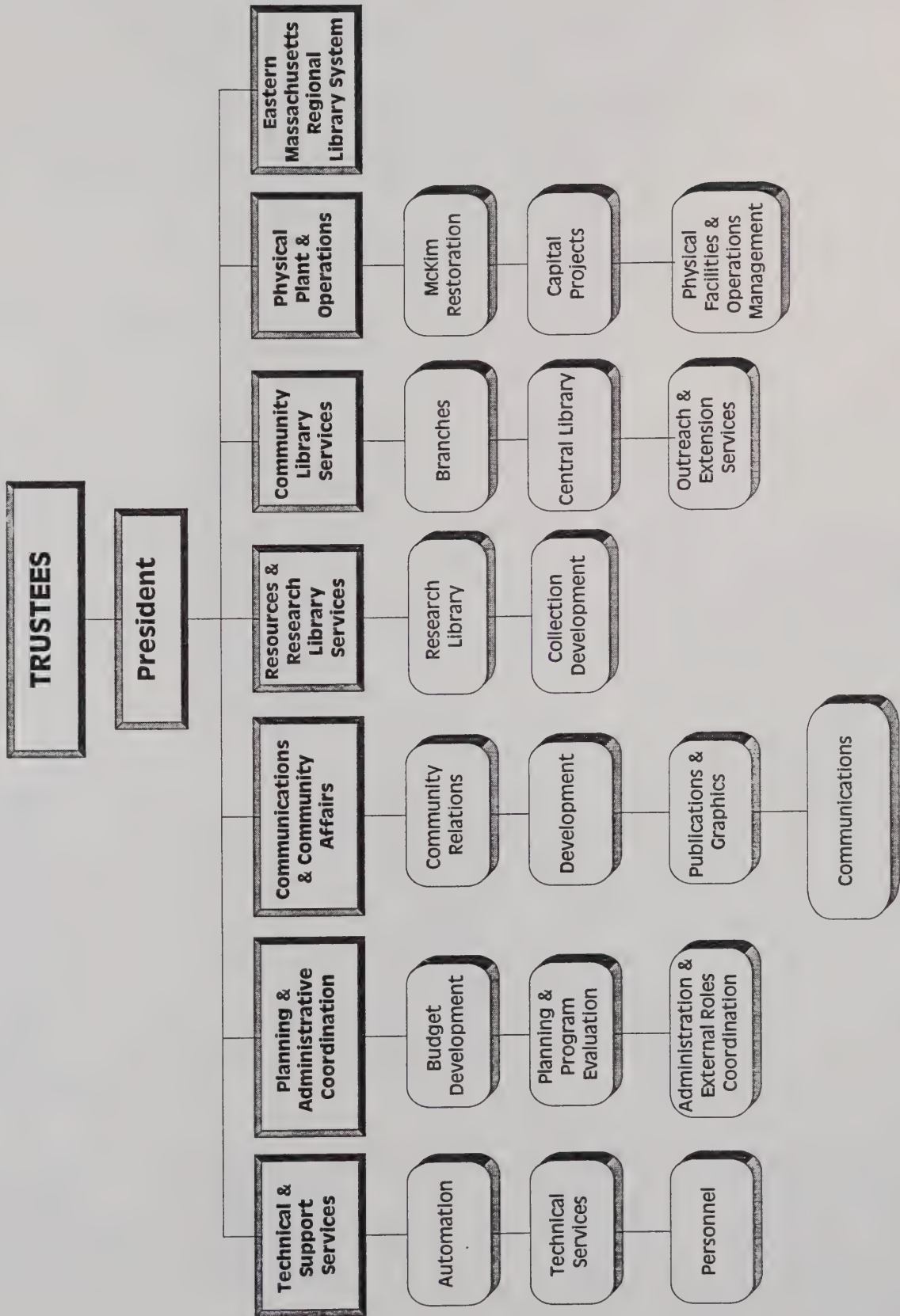
- To achieve overall user satisfaction.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	7,660,652	7,987,950	4,264,974	4,153,310
	Community Library Services	9,333,073	9,887,284	11,514,983	11,817,092
	Research Library Services	5,260,763	5,538,729	5,743,543	5,574,781
	Total Department	22,254,488	23,413,963	21,523,500	21,545,183
External Funds Budget	Project Name				
	Eastern Regional Library	3,227,243	3,209,678	3,246,899	3,206,362
	Library of Last Recourse	5,298,665	5,277,715	5,277,775	5,820,473
	State Aid To Libraries	620,700	593,223	585,323	577,967
	Trust Fund Income	367,755	620,204	550,000	650,000
	Total	9,514,363	9,700,830	9,659,997	10,254,802

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	Charlestown Branch Library	Upgrade entrance, bathrooms and elevator to improve access for persons with disabilities.	748,700	3/98
	Fields Corner Branch Library	Replace flooring and improve entrance for persons with disabilities. Upgrade hvac system.	195,500	12/97
	Renovations At Five Branch Libraries	Improve access to persons with disabilities at five branch libraries including kirstein, central buisness district; connolly, jamaica plain; faneuil, brighton; jamaica plain and parker hill, roxbury.	2,337,410	3/98
	West End Branch Library	Replace windows, flooring, and carpeting in reading room and basement. Correct water penetration and pipe leak in basement. Resurface asphalt drive. Replace rod in front entry door.	657,000	12/97
	Total		3,938,610	

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	476	507	509	530
Personnel Services	16,833,912	17,608,507	15,424,100	15,384,100
Non-Personnel	5,420,576	5,805,456	6,099,400	6,139,400
Total Department	22,254,488	23,413,963	21,523,500	21,523,500

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, and 25 branch libraries located throughout Boston's neighborhoods. 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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	16,797,119	17,581,103	14,579,100	14,502,869	-76,231
	110 Emergency Employees	367		480,000	520,000	40,000
	120 Overtime	13,262	11,695	310,000	327,914	17,914
	160 Unemployment Compensation	10,144	5,003	25,000	25,000	
	170 Workers' Compensation	13,020	10,706	30,000	30,000	
	Total Personnel Services	16,833,912	17,608,507	15,424,100	15,405,783	-18,317
Contractual Services						
	210 Communications	87,412	135,715	137,900	137,900	
	220 Light, Heat & Power	1,779,865	1,891,673	1,987,000	1,987,000	
	230 Water & Sewer	117,850	114,580	125,100	125,100	
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures	70,192	69,595	85,100	85,100	
	270 Repairs & Service of Equipment		7,191	6,000	6,000	
	280 Transportation of Persons			1,000	1,000	
	290 Misc Contractual Services	766,782	768,611	796,900	846,900	50,000
	Total Contractual Services	2,822,101	2,987,365	3,139,000	3,189,000	50,000
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials	48,537	69,554	76,800	76,800	
	340 Household Supplies & Materials	16,366	24,394	30,500	20,500	-10,000
	350 Medical, Dental, Etc					
	360 Office Supplies	99,264	105,221	118,000	118,000	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	2,028,000	2,214,071	2,291,200	2,291,200	
	Total Supplies & Materials	2,192,167	2,413,240	2,516,500	2,506,500	-10,000
Current Charges & Obligations						
	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	80,477	90,017	108,400	108,400	
	470 Indemnification					
	490 Other Current Charges	309,766	314,834	335,500	335,500	
	Total Current Charges & Obligations	390,243	404,851	443,900	443,900	
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment	5,775				
	590 Misc Equipment	10,290				
	Total Equipment	16,065				
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	22,254,488	23,413,963	21,523,500	21,545,183	21,683

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
President		1	125,000
Asst Supv Of Custodians	M11	2	104,597
Wkg Frmn Carpenter	M8	1	35,040
Wkg Frmn Painter	M8	1	36,266
Carpenter	M7	2	67,005
Hvy Mtr Equip Oper & Lbr	M7	2	64,692
Painter	M7	2	65,852
Sen Bldg Cust	M6	25	754,770
Motor Equipment Oper & Lbr	M5	1	29,134
Jr Building Custodian	M4	22	566,704
Cleaner	M3	2	53,556
Laborer	M3	3	70,686
Apprentice Bookbinder	B6	1	35,340
Bindery Forwarder	B6	1	36,482
Sen Computer Operator	C9	1	46,877
Prin Storekeeper	C8	1	33,250
Accountant	C7	1	38,933
Prin Clerk & Stenographer	C7	1	38,933
Wkg Frmn Motor Equip Oper & Lb	C7	1	36,266
Prin Accounting Clerk	C5	3	95,963
Sen Clerk	C5	1	32,396
Clerk	C3	4	95,946
Conservation Laboratory Asst	CA5	1	28,633
Development Office Asst	D2	2	74,336
Spec Library Asst VII	LA10	1	47,614
Spec Library Asst V	LA8	9	384,983
Spec Library Asst IV	LA7	8	280,071
Spec Library Asst III	LA6	9	313,426
Spec Library Asst II	LA5	21	63,945
Spec Library Asst I	LA4	48	1,335,616
Prin Library Assistant	LA3	43	1,092,397
Sen Library Assistant	LA2	109	2,330,685
Sen Library Asst	LAH2	6	63,130
Asst Dir Comm Library Svc	P8	1	77,030
Asst Director	P8	2	140,746
Associate Director	P7	1	105,909
Asst Dir Personnel Resources	P7	1	57,805
Asst Dir-Comm Lib Services	P7	2	139,181
Asst to the Director II	P7	3	209,631
Keeper-Prints	P7	1	69,877
Keeper-Rare Books	P7	1	57,805
Supv-Research Library Services	P7	1	69,877
Program Development Analyst	P6	1	63,401
Supn-Library Buildings	P6	1	63,401
Supv-Accounting	P6	1	63,401

TITLE	GRADE	POSITION	FY98 SALARY
Supv-Computer Services	P6	1	63,401
Asst Supv Of Computer Svcs	P5	1	57,509
Asst Supv-Branches	P5	2	115,017
Chief-Duplicating Section	P5	1	57,509
Chief-Graphic Services	P5	1	57,509
Coor-Govt Doc., Micro & News	P5	1	47,570
Coord-Ship&Rec&Stocks&Supplies	P5	1	57,509
Coord-Technical Services	P5	1	57,509
Coordinator of Youth Services	P5	1	47,570
Coordinator Resources & Proces	P5	1	57,509
Coordinator Spec Serv&Location	P5	1	57,509
Metro Boston Library Network	P5	1	57,509
Public Relations Officer	P5	1	57,509
Staff Officer Labor Relations	P5	1	57,509
Staff Officer-Prgms & Pub Rel	P5	1	57,509
Staff Officer-Special Projects	P5	1	57,509
Supv of Systems & Services	P5	1	57,509
Book Conservator Proj Direc	P4	1	52,443
Branch Librarian	P4	11	567,611
Chief-Cataloging	P4	1	52,940
Curator of Social Sciences	P4	1	52,054
Curator-Book Delivery	P4	1	52,940
Curator-Microtext & Newspapers	P4	1	52,940
Curator-Music	P4	1	52,940
Curator-Professional Lib IV	P4	6	313,755
Head Central Audio Visual Serv	P4	1	52,940
Head Central Child Serv	P4	1	52,940
Head Circulation&Shelving Serv	P4	1	52,940
Materials Handling Librarian	P4	1	61,288
Sen Reader & Info Librarian I	P4	1	52,940
Writer/Editor Develop Campaign	P4	1	52,054
Young Adults Literature Spec	P4	1	52,940
Acquisitions Librarian III	P3	1	48,114
Asst Keeper Of Prints	P3	1	47,612
Asst Prin Accountant	P3	1	48,114
Asst to the Project Dir	P3	1	38,977
Branch Librarian I	P3	12	565,811
Chief Mobile Library Serv	P3	1	38,977
Chief-Business Office	P3	1	38,977
Curator-Sound Archives	P3	1	48,114
Professional Librarian III	P3	1	48,114
Reader & Info Librarian III	P3	1	38,977
Special Projects Librarian	P3	1	47,614
Access Center Librarian II	P2	1	43,743
Acquisitions Librarian II	P2	1	43,243
Adults Librarian II	P2	9	371,710
Audivisual Librarian II	P2	1	43,243
Cataloger And Classifier II	P2	4	174,972
Childrens Librarian II	P2	10	422,213
Generalist II	P2	4	165,080
Librarian II	P2	1	43,743
Mobile Lib Service Librarian	P2	2	8,648
Pre-Professional Lbry Asst	PP	2	51,101
Reader And Info Librarian II	P2	2	79,094
Reference Librarian II	P2	7	302,732
Systems Librarian II	P2	2	8,648

TITLE	GRADE	POSITION	FY98 SALARY
Young Adults Librarian II	P2	1	43,243
Cataloger and Classifier I	P1	2	78,048
Childrens Librarian I	P1	12	406,145
Generalist I	P1	9	283,623
Inter Library Loan Librarian I	P1	3	117,602
Librarian I	P1	1	39,774
Reader And Info Librarian I	P1	8	312,693
Reference Librarian I	P1	17	631,011
Spec Collection Lib I	P1	2	71,347
Tel Ref.Srv Librarian	P1	6	219,250
Young Adults Librarian I	P1	1	36,565
Total		530	17,931,488
	PLUS:	Differential Payments	0
		Other	-2,498,317
		Chargebacks	0
	MINUS:	Salary Savings	-930,302
		FY 98 TOTAL REQUEST	14,502,869

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	3,719,332	3,670,900	3,769,193	3,855,826	86,633
	110 Emergency Employees	60,000	65,000	65,000	65,000	
	120 Overtime	100,000	100,000	200,000	200,000	
	150 Fringe Benefits	77,283		75,000	65,000	-10,000
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs					
	Total Personnel Services	3,956,615	3,900,900	4,109,193	4,185,826	76,633
Contractual Services						
	210 Communications	25,000		25,000	24,000	-1,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	9,800	7,499	8,300	8,600	300
	290 Misc Contractual Services	1,038,844	1,090,814	801,602	778,304	-23,298
	Total Contractual Services	1,073,644	1,123,313	834,902	810,904	-23,998
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	37,500	45,000	31,200	14,900	-16,300
	370 Clothing Allowance					
	390 Misc Supplies & Materials	4,389,604	4,570,360	4,640,702	5,235,172	594,470
	Total Supplies & Materials	4,427,104	4,615,360	4,671,902	5,250,072	578,170
Current Charges & Obligations						
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment	57,000			8,000	8,000
	590 Misc Equipment		151,257	44,000		-44,000
	Total Equipment	57,000	151,257	44,000	8,000	-36,000
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	9,514,363	9,700,830	9,659,997	10,254,802	594,805

Program 1. Administration

Liam Kelly — Manager
Account # 011-110-0110

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 President, Human Resources, Business Operations, Physical Plant, Systems, and Public Relations & Information.

- McKim building, originally opened in 1892, will continue with the second phase of renovations in FY97.
- More than 1.5 million photocopies provided for Library patrons.

Program Objectives

- To achieve overall user satisfaction.

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PLOS
<i>Pct. of users who rate Library services overall as satisfactory.</i>	89%	90%	90%
<i>Pct. of users who are satisfied with responses to informational and reference requests.</i>	98%	98%	98%

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	92	92	92	90
<i>Prog Expenditures</i>	7,660,652	7,987,950	4,264,974	4,153,310
<i>Pct Vendor Pmts w/in 20 Days</i>	45	38	28	28
<i>Lost Days Due to Injury</i>	31	147	160	144

Program 2. Community Library Services

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

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 9 capital improvement projects underway in the branch libraries, and 7 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	FY96	FY97	FY98
	Actual	Projected	PLOS
<i>Items circulated per capita during the fiscal year</i>	4.16	4.18	4.09
<i>Adult, young adult, and juvenile program participants per capita</i>	0.23	0.26	0.26

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	233	256	258	273
<i>Prog Expenditures</i>	9,333,073	9,887,284	11,514,983	11,817,092
<i>Lg. Print Books Acquired</i>	4,203	5,501	3,000	3,000
<i>New Items Processed - Community Libraries</i>	71,014	140,574	135,000	135,000
<i>Items Circulated</i>	2,380,000	2,373,373	2,350,000	2,350,000
<i>Programs for children</i>	2,975	2,916	2,900	2,900
<i>Pct. of School Classes Seen</i>	37	29	30	80
<i>Children Registered for Library Cards</i>	86,079	96,060	90,508	96,000
<i>Registered Children Using Library Cards</i>	30,812	32,289	31,587	32,200

Program 3. Research Library Services

Gunars Rutkovskis — Manager
Account # 011-110-0110

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 6,600,000 books, 5,370,000 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	FY96	FY97	FY98
	Actual	Projected	PLOS
<i>Pct. increase in total Library materials available to users</i>	4.48%	3%	3%
<i>Pct of requested materials delivered to users</i>	97	96%	96%
<i>Reference and informational questions answered in the Research Library</i>	487,171	500,000	500,000

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	151	159	159	167
<i>Prog Expenditures</i>	5,260,763	5,538,729	5,743,543	5,574,781
<i>New Items Processed-Research Library</i>	71,014	81,494	70,000	70,000
<i>Periodical Subscriptions Maintained</i>	18,533	18,533	18,975	18,500
<i>Materials Preservation Care</i>	779	1,707	950	950
<i>Titles Acquired by Target Subject</i>	2,891	18,533	1,800	1,800

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 invested in various types of investment securities that generate income which, in turn, is used to purchase library materials.

Library of Last Recourse

Project Mission

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

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 - FY98

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.

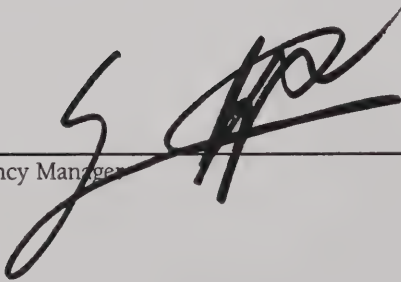
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 & Recreation Department

Justine M. Liff — 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.

FY98 Performance Objectives

- To develop activities that draw people to use the parks and park facilities.
- To implement a beautification program in Main Streets Districts.
- To implement and develop open space and capital plans for City-owned parks.
- To maintain clean,, safe,, attractive parks and park facilities.

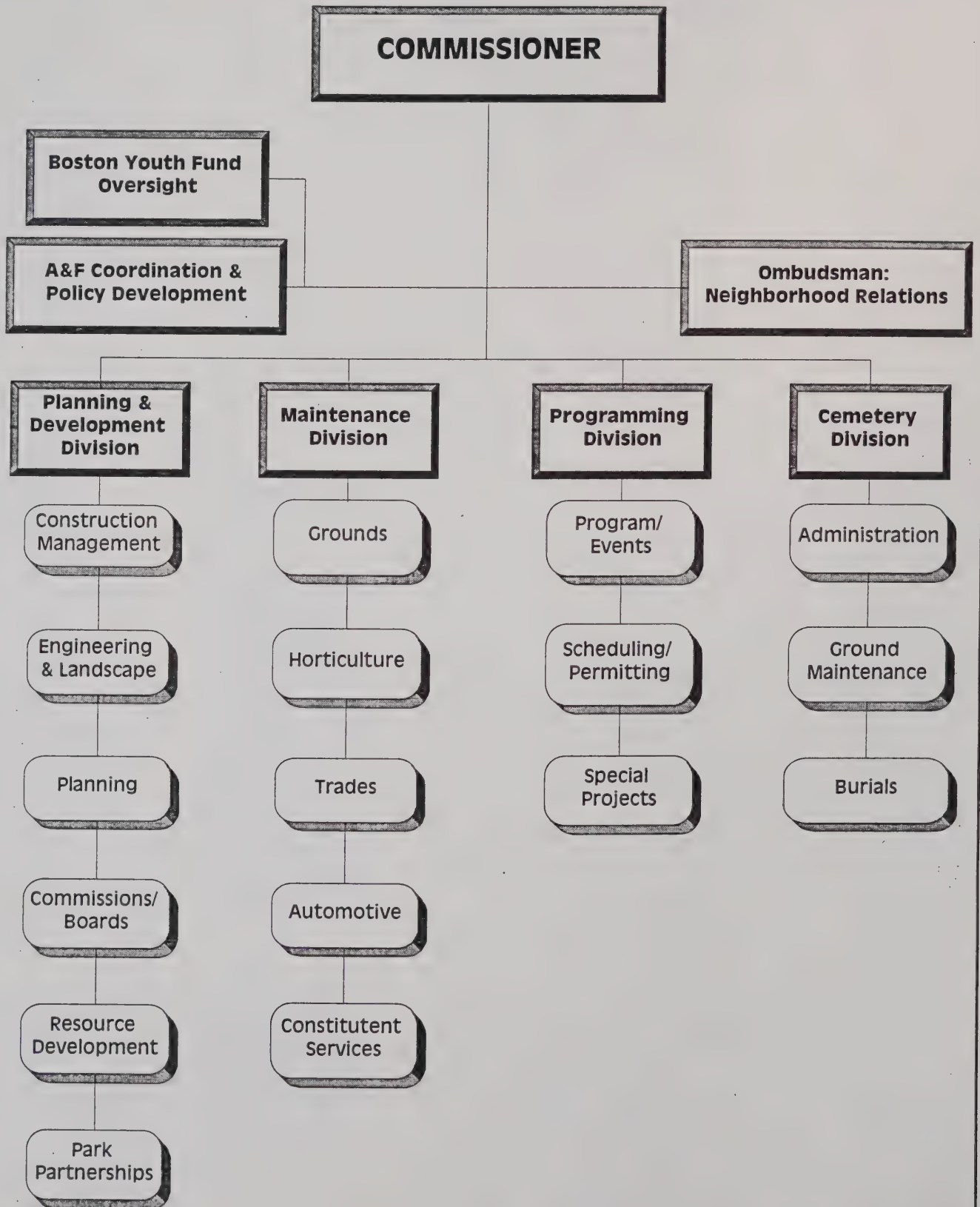
		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	1,225,546	1,391,567	1,358,065	1,367,951
	Maintenance	5,432,565	5,433,204	5,828,295	5,719,378
	Operations	1,322,595	1,643,751	1,515,575	1,502,377
	Planning & Development	797,410	604,082	738,565	648,830
	Cemetery	1,291,327	1,276,724	1,268,000	1,398,961
	Total Department	10,069,443	10,349,328	10,708,500	10,637,497
External Funds Budget	Project Name				
	Perpetual Care/Cemetaries	500,000	500,000	700,000	700,000
	Bridges in Riverway & Olmstead Park	0	0	200,000	680,000
	Capital Reimbursement	300,000	300,000	450,000	449,565
	Central Artery Department Funding	65,019	53,115	50,000	57,410
	Doherty Playground Phases I & II	0	0	386,000	236,000
	Dudley Commons	700,000	0	0	0
	East Boston Greenway (ISTEA)	0	0	0	775,251
	Elm Hill Park	0	150,000	0	0
	Flaherty Playground, Jamaica Plain	13,000	0	0	0
	Fund for Parks and Recreation	525,727	450,000	250,000	300,000
	George W. Parkman Trust Fund	645,000	625,000	625,000	625,000
	Highland Park	9,000	0	0	0
	Holborn	25,000	183,000	0	0
	Jamaica Pond Enhancement Project (ISTEA)	0	0	0	1,125,000
	Massachusetts Historical Commission	0	0	0	30,000
	Pagel Playground	0	384,400	0	0
	Saratoga Playground	70,000	0	0	0
	Scarboro Pond	0	0	0	20,000
	School Master Hill	180,000	0	0	0
	South Street Pathway (ISTEA)	0	0	0	391,000
	Summer Job Challenge Program	0	330,880	0	0
	Thompson Square	60,000	0	0	0
	Walnut & Humboldt Playlots	25,000	60,000	0	0
	Total	3,117,746	3,036,395	2,661,000	5,389,227

Capital Funds Budget	Project Name	Project Description	Total Project Cost	Anticipated Completion
	Adams - King Park	Renovate park including new courts, fencing, and access for persons with disabilities. Repair pavement, improve passive areas and plant new trees.	300,000	11/97
	Ballfield Renovations	Renovate ball diamonds at rogers, brighton; smith, allston; ramsay, south end; crawford and malcolm x, roxbury; healy, roslindale; harambee and town field, dorchester.	415,900	4/98
	Bradford Street Play Area	Replace playlot, benches and add landscaping.	161,400	4/98
	Central Square	Plant new trees and install new benches. Repair fence and general landscaping.	108,000	9/97
	Christopher Columbus Park Phase Ii	Upgrade pedestrian lighting and replace with more efficient lights. Fill and regrade sunken lawns. Improve water service improvements.	704,100	11/97
	Clifford Park	Renovate turf, fence, playing fields, and bleachers. Remove and replace totlot, drainage, tree plantings and landscaping	723,000	4/98
	Commonwealth Avenue Mall	Renovation of lawn areas and plantings at leif erikson statue.	48,000	10/97
	Daisy Field	Reconstruct outlet pipe that flows from daisy field into leverett pond to eliminate erosion problem.	60,000	10/97
	Defilippo Park	Repair existing brick retaining wall.	90	7/97
	Doherty, Mclaughlin, Savin Playgrounds	Improve pedestrian access, paving and plantings.	866,000	10/97
	East Boston Stadium	Install lockable windows and security doors at entrance to stadium. Repair windows. Waterproof structure, renovate bleachers and pave. Future renovations include locker rooms, storage rooms and hvac.	1,493,700	8/97
	East Boston Stadium Astro turf	Install astroturf playing field and new running track.	1,970,000	9/97
	Elderly Road Playground	Rehabilitate playlot, provide access to persons with disabilities, repair fencing, pavement and drinking fountains. Landscape.	300,000	11/97
	Erie Ellington Playground	Remove pavement, wall and play area and install fencing, play equipment and passive area and landscaping.	510,000	10/97
	Flaherty Playground	Replace play equipment with new ada compliant playlot.	86,300	4/98
	Franklin Park Administration Building	Renovations include a new slate roof, interior renovations, electrical and hvac upgrades, and access for persons with disabilities.	2,301,400	8/97
	Franklin Park Maintenance Yard Fuel Tanks	Remove and replace gasoline fuel tanks.	1,380,400	5/98
	Franklin Park Maintenance Yard Phase Iii	Improve structures including stables, greenhouse, carriage house and maintenance yard.	1,104,000	4/98
	Franklin Park Maintenance Yard Phase Iv	Demolish greenhouses. Structural repair to concrete storage building used for golf cart storage. Replace or rehabilitate storage shed.	1	12/97
	Franklin Park Schoolmaster Hill	Renovate remnants of overlook shelter and provide landscaping.	240,000	12/97
	General Parks Improvements	Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.	682,000	Ongoing program
	George Wright Golf Course Clubhouse	Replace roof. Repair windows, doors and exterior masonry.	502,200	7/97
	Harambee Field	Renovate little league field including infield, fencing and turf areas.	180,000	8/97
	Hemenway Playground	Replace totlot equipment and concrete retaining wall.	215,100	12/97
	Highland Park	Replace existing play equipment with new equipment and safety surfacing.	57,500	12/97
	Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries throughout the city.	575,000	9/97
	Hunt Playground	Install additional new play equipment with curbing, safety surfacing, benches, and drinking fountain. Renovate tennis courts with new pavement, fencing, and benches.	216,575	12/97

Capital Funds Budget	Project Name	Project Description	Total	Anticipated
			Project Cost	Completion
	Iacono Park	Improve and expand existing playlot to accomodate increased use.	268,900	2/98
	Jeep Jones Park	Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.	125,500	3/98
	Mary Hannon Playground	Remove and replace outdated playlot.	125,500	12/97
	Mothers Rest At Back Bay Fens	Rehabilitate playlot at mothers rest. Play equipment will be suitable for all ages, with an area designed for special events.	288,000	11/97
	Paris Street Playground	Install new entrance, fencing, drainage system, pavement, basketball court and play equipment.	300,000	3/98
	Parkman Bandstand Pathways	Repair brick pathways around the bandstand.	411,100	12/97
	Public Garden Lawn Improvements	Regrade lawn areas, repair or replace drainage system and pathways.	129,600	9/97
	Public Garden Toolhouse	Replace windows and garage door. Paint interior, replace toilet and install an exhaust fan.	74,700	10/97
	Radio Park	Demolish masonry walls and replace with copings, railings, fencing and landscaping.	83,700	2/98
	Ringer Park Ballfield	Regrade and fill little league field and replace drinking fountain.	156,600	3/98
	Ringgold Park	Remove and replace playlot, install new passive area, new pedestrian lighting, raise park to street level and replace basketball courts.	456,100	7/97
	Riverway Pathway Improvements	Renovate stone dust pathway from back bay maintenance yard to route nine.	156,000	11/97
	Riverway Phragmites	Permanent removal of phragmites from muddy river.	288,000	Ongoing program
	Rossmore-Stedman Park	Remove deteriorated furniture and upgrade lawn and fencing.	28,800	11/97
	Rutherford Avenue Play Area	Expansion of existing facility to include street hockey, tennis courts, play area, passive area, lighting and landscaping.	100,000	10/97
	Saint Helena Park	Redevelop courts into playlot and passive area. Replace paving, benches, and fencing.	253,500	11/97
	Shaw Steps Restoration	Renovation of shaw steps on boston common.	304,800	11/97
	Shubow Park	Remove and replace existing playlot, install new curbing and new safety surfacing. Construct a pre-school play structure, swings, and a new structure.	258,100	10/97
	South End Burying Ground	Structural repair of all damaged granite components of historic vaults.	300,000	9/97
	Street Tree Planting	Annual street tree planting program citywide.	1,123,400	Ongoing program
	Sullivan Square	Provide trees, plantings, grass, fencing, and signage to upgrade square.	126,100	10/97
	Tai Tung Park	Install new playlot, steel fencing, and benches.	120,000	11/97
	Wards Pond	Construct pathway around perimeter of pond which will include wooden ramps and decking.	156,000	10/97
	Water System Improvements	Add or replace drinking fountains with accessible features. Provide watering capabilities to parks, plantings and grass areas.	696,500	10/97
	Winthrop Playground	Renovate playlot and stabilize concrete wall.	621,000	9/97
	Winthrop Square	Develop a master plan, new perimeter fencing and landscaping.	500,200	8/97
	Total		24,327,975	

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Personnel FTEs	249	264	265	255
Personnel Services	6,776,833	7,026,014	7,726,150	7,585,594
Non-Personnel	3,292,610	3,323,314	2,982,350	3,051,903
Total Department	10,069,443	10,349,328	10,708,500	10,637,497

PARKS & 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 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,500 acres, 1,000 of which comprise the historic Emerald necklace. 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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	6,000,622	6,401,391	7,157,550	7,098,594	-58,956
	110 Emergency Employees	282,512	146,148	215,000	100,000	-115,000
	120 Overtime	293,123	341,716	206,000	266,000	60,000
	160 Unemployment Compensation	67,243	17,092	57,500	35,000	-22,500
	170 Workers' Compensation	133,333	119,667	90,100	86,000	-4,100
	Total Personnel Services	6,776,833	7,026,014	7,726,150	7,585,594	-140,556
Contractual Services						
	210 Communications	123,810	93,684	96,400	89,900	-6,500
	220 Light, Heat & Power	576,702	559,796	423,000	347,500	-75,500
	230 Water & Sewer	236,889	324,018	260,000	270,000	10,000
	250 Garbage/Waste Removal	136,970	134,645	146,000	146,000	
	260 Repairs Buildings & Structures	41,207	53,446	51,000	46,000	-5,000
	270 Repairs & Service of Equipment	121,801	109,577	103,450	108,500	5,050
	280 Transportation of Persons	2,633	1,135	2,500	1,869	-631
	290 Misc Contractual Services	753,249	754,520	607,500	641,000	33,500
	Total Contractual Services	1,993,261	2,030,821	1,689,850	1,650,769	-39,081
Supplies & Materials						
	300 Auto Energy Supplies	97,670	98,651	98,000	104,000	6,000
	320 Food Supplies	499	499	500	500	
	330 Heating Supplies & Materials	25,301	30,000	58,000	53,000	-5,000
	340 Household Supplies & Materials	19,498	2,421	27,000	23,000	-4,000
	350 Medical, Dental, Etc					
	360 Office Supplies	26,929	23,125	32,050	33,000	950
	370 Clothing Allowance					
	390 Misc Supplies & Materials	166,088	137,226	136,400	136,000	-400
	Total Supplies & Materials	335,985	291,922	351,950	349,500	-2,450
Current Charges & Obligations						
	440 Legal Liabilities				57,155	57,155
	450 Aid To Veterans					
	460 Lease/Purchase	150,358	159,945	96,950	122,079	25,129
	470 Indemnification					
	490 Other Current Charges	288,338	310,524	321,600	336,400	14,800
	Total Current Charges & Obligations	438,696	470,469	418,550	515,634	97,084
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	71,053	65,097	37,000	60,000	23,000
	Total Equipment	71,053	65,097	37,000	60,000	23,000
Other						
	600 Special Appropriation	350,000	403,400	400,000	391,000	-9,000
	700 Structures & Improvements					
	800 Land & Non-Structure	103,615	61,605	85,000	85,000	
	Total Other	453,615	465,005	485,000	476,000	-9,000
	Grand Total	10,069,443	10,349,328	10,708,500	10,637,497	-71,003

Department Personnel

TITLE	GRADE	POSITION	FT98 SALARY
Assistant Commissioner		1	39,660
Commissioner (P&R)		1	80,004
Executive Asst-Dir Hum Res	MM12	1	75,024
Executive Asst-Dir Parks	MM12	1	68,281
Chief Engineer	MM11	1	72,252
Associate Civil Engineer	MM10	1	68,016
Executive Secretary (P&R)	MM10	1	60,374
Gen Superintendent (Parks)	MM10	1	62,892
Gen Supt of Park Maintenance	MM10	1	60,322
General Superintendent-Park Ma	MM10	1	68,016
Principal Admin Asst-Comm Off	MM10	4	263,895
Executive Secretary (P&R)	MM8	7	40,308
Superintendent Tree Maint	MM8	1	58,392
Superintendent Horticulture	MM7	1	53,151
Superintendent Park Maint Trad	MM7	1	53,340
Supn Automotive Maint	MM7	1	53,340
Pr Admin Asst (P&R)	MM6	9	417,301
Superintendent Park Maint	MM6	3	145,333
Community Rel Spec (P&R)	MM5	1	37,359
Executive Asst (P&R)	MM5	7	295,197
Executive Secretary (P&R)	MM4	1	39,768
Principal Planner P&R	MM4	1	40,284
Senior Personnel Officer	MM3	2	7,308
Laborer (Park)	R6L	39	800,210
Senior Research Anl (P&R)	R18A	3	134,594
Admin Assistant (P&R)	R18	1	46,259
Gen Tree Maint Foreman	R17	1	45,527
Assistant Supn Horticulture	R16	2	76,048
Gen Maint Mech Foreman	R16A	1	40,476
General Park Maint Foreman	R16	7	258,468
Jr Electrical Engineer	R16A	1	40,474
Junior Civil Engineer	R16A	3	121,428
Admin Assistant	R15	6	202,783
Graphic Arts Tech	R15	1	41,209
Maint Mech Fmn Carpenter	R15A	1	32,055
Maint Mech Fmn Mch	R15A	1	37,416
Maint Mech Fmn Plumber	R15A	1	37,416
Maint Mech Fmn Ptr	R15A	1	37,416
Photographer (P&R)	R15	1	35,976
Administrative Secretary	R14	7	215,701
Gardener Foreman	R14	2	59,330
Head Storekeeper	R14	1	31,992
Cemetery Foreman	R13	3	82,716

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,418,576	1,462,667	1,825,000	1,831,976	6,976
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits	11,350	7,950			
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs	3,093	3,299			
	Total Personnel Services	1,433,019	1,473,915	1,825,000	1,831,976	6,976
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services		4,200	250,000		-250,000
	Total Contractual Services		4,200	250,000		-250,000
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials	7,000				
	Total Supplies & Materials	7,000				
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation	705,727	1,558,280	586,000	3,557,251	2,971,251
	700 Structures & Improvements	972,000				
	800 Land & Non-Structure					
	Total Other	1,677,727	1,558,280	586,000	3,557,251	2,971,251
	Grand Total	3,117,746	3,036,395	2,661,000	5,389,227	2,728,227

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Total		0	0
		0	0
	PLUS:	Differential Payments	0
		Other	1,206,976
		Chargebacks	625,000
	MINUS:	Salary Savings	
		FY 98 TOTAL REQUEST	<u>1,831,976</u>

Program 1. Administration

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

Program Description

The Administration and Finance Program provides administrative, personnel support for all departmental units. This program is also responsible for monitoring MOA's contracts and the permitting of all park facilities.

- Processes payroll for over 215 employees.
- Monitors contracts for M/WBE compliance.
- Operates centralized permitting system for 215 parks and playgrounds.

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	25	27	28	21
<i>Prog Expenditures</i>	1,391,567	1,358,065	1,335,786	1,367,951
<i>Pct Vendor Pmts w/in 20 Days</i>	64	49	28	100
<i>Lost Days Due to Injury</i>	1,599	1,787	1,548	1,393
<i>Avg Sick Leave per Emp</i>	11	10	6	6

Program 2. Maintenance

Bernie Lynch — *Manager*
Account # 011-300-0301

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 2,200 acres of parkland in 296 facilities (Parks-215, Squares-65, Historic Cemeteries-16) and 38 Monuments.
- Performs ball field preparation activities on 132 designated diamonds.
- Raises, plants and maintains spring and summer plantings throughout the City's neighborhoods.
- Maintains urban forests which includes 60,000 street trees and parkland trees.
- Provides turf maintenance activities on 38 facilities.
- Inspects and provides extensive maintenance activities for 124 tot lots within the park system.

Program Objectives

- To implement a beautification program in Main Streets Districts.
- To maintain clean, safe, attractive parks and park facilities.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Pct. of Parks Meeting Initial Quality Inspection Level 4.25.</i>	97.19	96	96
<i>Pct. of maintenance requests completed on schedule</i>	91	75	75
<i>New sites planted</i>		17	17
<i>Total planters and hanging baskets</i>		600	600

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	152	165	165	167
<i>Prog Expenditures</i>	5,433,204	5,828,295	5,677,174	5,719,378
<i>Maintenance requests completed on schedule</i>	0	0	0	730
<i>Maintenance requests received</i>	0	0	0	800
<i>Total tree maintenance actions</i>	3,076	3,748	0	2,500

Program 3. Operations

Bill Linehan — Manager
Account # 011-300-0301

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 program staff which produces 60+ programs that serve 160,000 youth and adults in cooperation with 100 partners and sponsors.
- 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. successful programs per year as measured by parks staff.</i>	96	90	90	
	<i>External funds raised.</i>	0	150,000	150,000	
	<i>Increase funds raised for programs</i>	0	0	250,000	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	23	19	20	17
	<i>Prog Expenditures</i>	1,322,595	1,643,751	1,515,575	1,502,377

Program 4. Planning & Development

Stan Ivan — Manager
Account # 011-300-0301

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 \$14,284,610 for design and construction of FY98 Capital Projects.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of park openings & groundbreakings completed by the target date</i>	0	90	90	
Selected Service Indicators					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
	<i>Funded Quota</i>	17	21	20	9.65
	<i>Prog Expenditures</i>	797,410	604,082	738,565	648,830
	<i>Projected completed by target date</i>	40	40	0	40
	<i>Actual projects completed by target date</i>	36	36	0	36

Program 5. Cemetery

Justine M. Liff—

Manager

Account # 011-300-0301

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.

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	32	32	32	31
Prog Expenditures	1,291,327	1,276,724	1,268,000	1,398,961

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.

School Master Hill

Project Mission

This fund supports the design and construction of improvements to the shelter structure and picnic area at School Master Hill. Improvements of the picnic area was initiated by the Franklin Park Coalition.

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.

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.

Bridges in Riverway and Olmstead Park

Project Mission

To restore four bridges and the attendant landscapes in the Riverway and Olmstead Parks.

Doherty Playground Phases I&II

Project Mission

To reconstruct the historic and scenic landscape of Doherty Playground.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

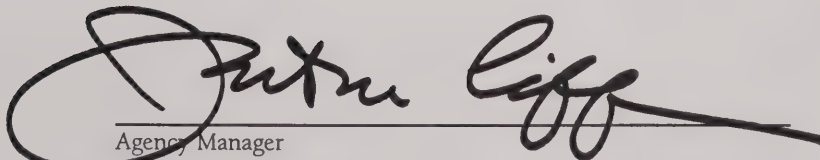
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Property Management

Michael J. 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 animal control, environmental and employee residency regulations.

FY98 Performance Objectives

- To effectively police municipal properties
- To ensure efficient security monitoring of public buildings.
- To continue the community policing program in Boston Housing Authority developments.
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To maintain HVAC systems in proper working order.
- To provide maintenance support for special events.
- To provide safe, secure, and sanitary facilities.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	Program Name				
	Administration	780,846	1,277,556	1,070,190	1,015,249
	Buildings Maintenance Mgmt	4,334,723	5,147,916	4,692,316	5,297,364
	Alteration & Repair	1,033,319	910,487	1,671,591	1,422,121
	Enforcement	3,470,717	3,868,674	4,182,175	3,733,363
	Communications	673,581	862,975	802,828	850,041
	Animal Control	0	0	185,319	346,532
	Total Department	10,293,186	12,067,608	12,604,419	12,664,671

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	152 North Street	Upgrade the electrical system and improve access to the building for persons with disabilities. Improve ventilation in work areas. Replace roof. Rezone heating and replace windows.	2,271,900	10/97
	20 Church Street	Renovate exterior including new roof doors and windows. Paint walls ceilings and upgrade building systems. Provide access for persons with disabilities.	1,871,500	10/97
	41 New Chardon Street	General renovation of facility including electrical and HVAC upgrades.	2,566,100	3/98
	City Hall Elevators	Upgrade controls signals doors motor drive and wiring. Include access to machine room.	410,900	11/97
	City Hall Lighting	Lighting improvements including exterior canopy lights and lamps and ballasts after asbestos abatement on floors two and nine lighting not completed by Boston Edison program and all motorized light fixtures including lobby.	542,575	11/97

Capital Funds Budget	Project Name	Project Description	Total	Anticipated
			Project Cost	Completion
	Printing Plant	Phase one (in construction): upgrade electrical system replace roof and improve access for persons with disabilities. Phase two (to be scheduled): renovate exterior including stairway windows doors and slab underside. Replace zone valves.	1,609,800	10/97
	Uphams Corner Municipal Building	Improve access for persons with disabilities. Replace outdated and defective back-up boiler	471,000	10/97
	Total		9,743,775	

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Personnel FTEs	229	306	262	266
Personnel Services	6,729,907	7,848,120	7,977,169	7,708,906
Non-Personnel	3,563,279	4,219,488	4,627,250	4,955,765
Total Department	10,293,186	12,067,608	12,604,419	12,664,671

Authorizing Statutes

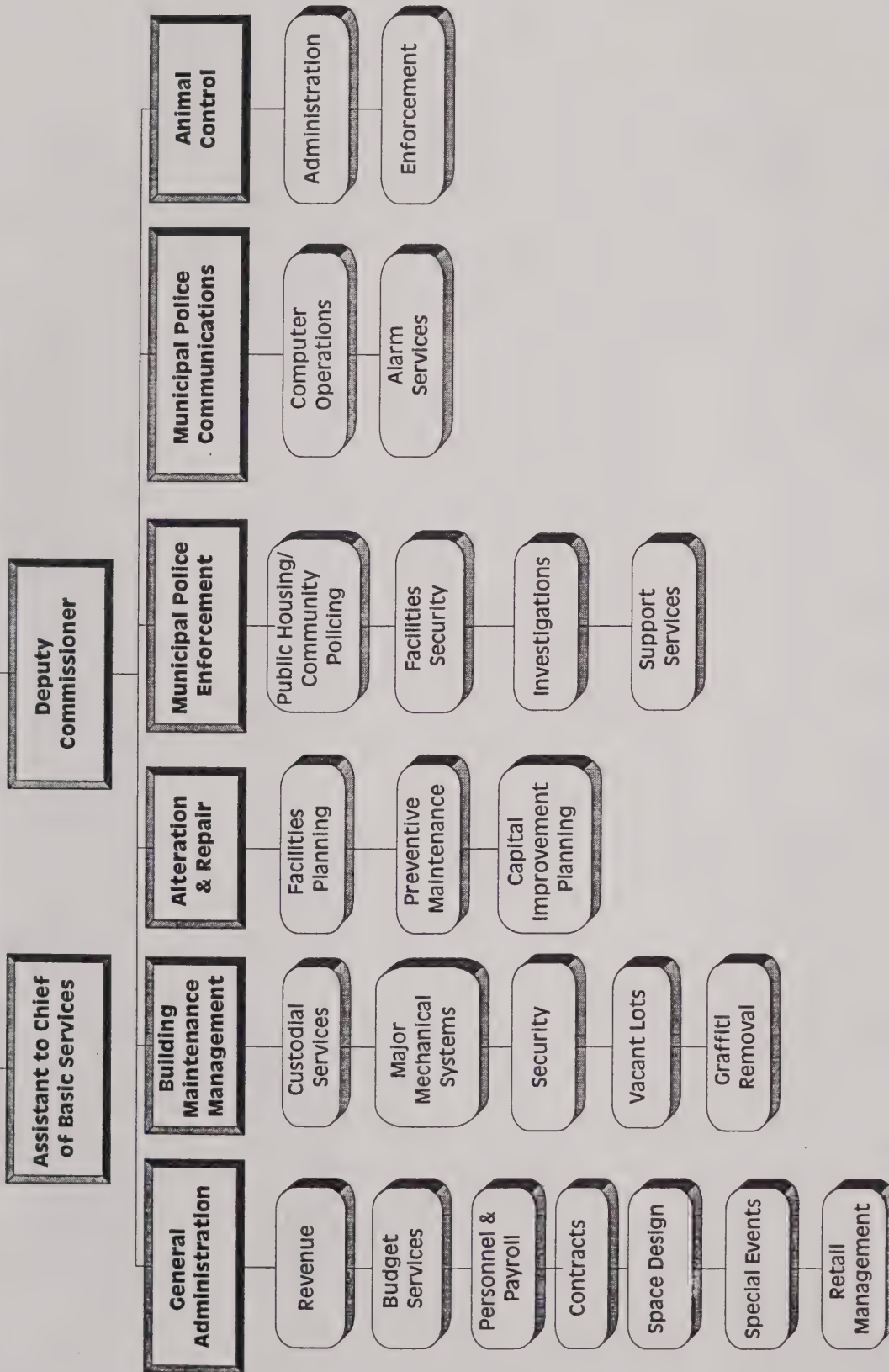
- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended
- Powers and Duties of Assistant Commissioner of Real Property, CBC. Ord. 11. s. 253-259
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500

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. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

PROPERTY MANAGEMENT DEPARTMENT

CHIEF OF BASIC SERVICES/COMMISSIONER



Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	6,111,199	7,173,358	7,467,692	7,179,706	-287,986
	110 Emergency Employees	108,902	42,432			
	120 Overtime	394,459	399,972	359,477	376,200	16,723
	160 Unemployment Compensation	54,436	109,530	35,000	24,000	-11,000
	170 Workers' Compensation	60,911	122,828	115,000	129,000	14,000
	Total Personnel Services	6,729,907	7,848,120	7,977,169	7,708,906	-268,263
Contractual Services	210 Communications	64,606	90,550	61,300	52,900	-8,400
	220 Light, Heat & Power	1,731,044	1,814,256	1,883,300	2,120,000	236,700
	230 Water & Sewer	115,720	133,869	125,000	125,000	
	250 Garbage/Waste Removal	28,464	24,753	33,500	29,000	-4,500
	260 Repairs Buildings & Structures	680,752	668,581	1,075,000	943,800	-131,200
	270 Repairs & Service of Equipment	45,205	48,880	80,200	58,840	-21,360
	280 Transportation of Persons	144	738	3,000	1,500	-1,500
	290 Misc Contractual Services	409,913	725,389	676,500	766,700	90,200
	Total Contractual Services	3,075,848	3,507,016	3,937,800	4,097,740	159,940
Supplies & Materials	300 Auto Energy Supplies	17,369	20,478	24,200	25,600	1,400
	320 Food Supplies					
	330 Heating Supplies & Materials	29,000	36,920	35,000	40,000	5,000
	340 Household Supplies & Materials	42,453	51,679	40,000	45,500	5,500
	350 Medical, Dental, Etc				3,300	3,300
	360 Office Supplies	7,312	11,249	11,500	13,500	2,000
	370 Clothing Allowance	34,800	34,125	39,500	40,500	1,000
	390 Misc Supplies & Materials	212,995	364,310	337,350	351,950	14,600
	Total Supplies & Materials	343,929	518,761	487,550	520,350	32,800
Current Charges & Obligations	440 Legal Liabilities				87,152	87,152
	450 Aid To Veterans					
	460 Lease/Purchase	113,195	128,853	196,300	233,648	37,348
	470 Indemnification					
	490 Other Current Charges	10,294	9,179	2,100	11,375	9,275
	Total Current Charges & Obligations	123,489	138,032	198,400	332,175	133,775
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	4,843		1,500	3,500	2,000
	590 Misc Equipment	15,170	55,679	2,000	2,000	
	Total Equipment	20,013	55,679	3,500	5,500	2,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	10,293,186	12,067,608	12,604,419	12,664,671	60,252

Department Personnel

TITLE	GRADE	POSITION	FY96 SALARY
Commissioner (RPD)		1	82,404
Deputy Director Security Divis		1	74,244
Director Security		1	16,152
Residency Investigator		1	28,140
Special Assistant		1	45,108
Executive Assistant (PM)	MM12	1	75,024
Building Systems Engineer	MM11	1	54,018
Executive Assistant	MM10	1	68,018
Executive Asst (PM)	MM10	2	122,421
Pr Admin Assistant	MM8	2	103,941
Prin Research Analyst (PM)	MM8	1	58,392
Sr Admin Anlayst (PM)	MM8	4	232,711
Contract Manager (PM)	MM7	2	96,220
Sr Admin Assistant (PM)	MM7	1	53,340
Motor Equip Rep Foreman	MM6	2	95,100
Senior Admin Analyst	MM6	4	180,820
Admin Assistant (PM)	MM5	3	122,332
Clerk of Works	MM5	2	88,729
Contract Manager	MM5	1	37,095
Mech Equip Repairman	MM4	3	104,223
Administrative Secretary (RP)	MM3	1	36,542
Superintendent Faneuil Hall	R19	1	52,248
Prin Storekeeper (PM)	R18	1	44,919
Dog Officer (Supervisor/AC)	R17A	1	33,264
Admin Assistant (PM)	R16	5	184,228
Assistant Supn Custodians	R16	4	137,987
Dog Officer (Sr A/C Officer)	R16A	1	30,757
Admin Assistant	R15	1	28,154
Dog Officer	R14	3	81,434
Maint Mech Frmn Machinist	R14	1	31,980
Maint Mech Frmn Plmb (PM)	R14	1	31,980
Maint Mech Frmn Pntr (PM)	R14	3	88,532
Head Administrative Clerk	R13	2	41,052
Electrician	R12	1	28,428
Head Clerk	R11	1	22,322
Maint Mech Machinist	R11	1	28,380
Maint Mech Painter	R11	4	10,427
Maint Mech Plumber (PM)	R11L	1	23,139
Chief Telephone Operator (CH)	R10	1	26,280
Supervisor Building Custodians	R10	1	27,324
Prin Custodial Worker	R8	2	49,644
Sr Building Custodian (City Ha	R8L	4	99,291
Sr Building Custodian in Charg	R8L	3	73,944
Telephone Operator	R8	2	47,664
Custodial Worker (County)	R6	1	23,508
Jr Building Custodian	R6	14	305,285
Lieutenant	MP10	4	145,872
Senior Shift Supervisor	MP9	1	34,524
Sergeant	MP8	10	337,444
Security Supervisor	MP7	2	61,056
Municipal Police Officer	MP6	65	1,958,809
Security Officer Spec	MP6	1	27,744
Security Guard	MP5	14	356,554

TITLE	GRADE	POSITION	FY98 SALARY
Security Officer	MP5	35	869,025
Operations Manager	N24	1	57,660
Manager Security Systems	N23	1	51,041
Communication Specialist	N21	1	44,690
Alarm Specialist	N20	1	42,132
Shift Supervisor	N20	5	206,107
Alarm Technician	N19	2	55,664
Auto Maintenance Mechanic	N18	2	71,097
Executive Secretary (PFD)	N18	3	96,873
Computer Operator	N16	9	266,372
Data Specialist	N16	2	44,388
General Operative Clerk	N14	1	25,533
Second Class Station Eng	SF14	3	101,929
Third Class Station Engineer	SF13	5	170,916
Steam Fireman	SF11	1	25,980
Total		266	8,490,675
	PLUS:	Differential Payments	228,761
		Other	444,487
		Chargebacks	-1,668,504
	MINUS:	Salary Savings	-315,713
		FY 98 TOTAL REQUEST	7,179,706

Program 1. Administration

Stephen Crosby — Manager
Account # 011-180-0180

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	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	10	29	24	20
<i>Prog Expenditures</i>	780,846	1,277,556	1,070,190	1,015,249
<i>Pct Vendor Pmts w/in 20 Days</i>	37	33	34	100
<i>Lost Days Due to Injury</i>	506	1,461	1,432	1,289
<i>Avg Sick Leave per Emp</i>	9	10	6	5

Program 2. Buildings Maintenance Management

Edward Campia — Manager
Account # 011-180-0180

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.

- Coordinates approximately 325 special events which are attended by 1.3 million people annually.
- Maintains 14 buildings.
- Cleans over 3,000,000 square feet of vacant lots.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of inspected facilities meeting standards for cleanliness and acceptability.</i>	89	DNR	DNR	
	<i>Pct. of covered buildings kept at acceptable comfort levels year round.</i>	95	DNR	DNR	
	<i>Pct. of breakdowns corrected within 4 hours of being reported.</i>	99	DNR	DNR	
	<i>Pct. of event set-up/breakdown completed according to schedule.</i>	100	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	59	77	54	58
	<i>Prog Expenditures</i>	4,334,723	5,147,916	4,692,316	5,297,364

Program 3. Alteration & Repair

Rick Bradley — Manager
Account # 011-180-0180

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.

- Provides preventive maintenance on heating and air conditioning systems, and emergency generators in 62 buildings.
- Monitors asbestos removal in City Hall which is 84% completed, with 48 offices and hallways done to date.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. increase in number of completed maintenance projects by in-house work crews compared to FY95.</i>	DNR	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	15	13	12
	<i>Prog Expenditures</i>	1,033,319	910,487	1,671,591	1,422,121

Program 4. Enforcement

Robert Francis — Manager
Account # 011-180-0180

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, provide 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 420 building locations, 37 playgrounds/parks, City-owned abandoned buildings, projects under construction, and over 1,000 acres of City-owned vacant land.
- Provides on-site security to 15 buildings.
- Responds to over 7000 alarms per year.
- Develops security plans for municipal agencies.
- Conducts over 33 security surveys for BHA elderly developments.

Program Objectives

- To effectively police municipal properties
- To continue the community policing program in Boston Housing Authority developments.

	FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes				
<i>Pct. of family developments assigned Community Police Officers.</i>	41	DNR	DNR	
<i>Pct. reduction of breaking and entering incidents in public buildings</i>	15	DNR	DNR	
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	135	164	145	147
<i>Prog Expenditures</i>	3,470,717	3,868,674	4,182,175	3,733,363

Program 5. Communications

Bob Slade — Manager
Account # 011-180-0180

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 420 City-owned locations.

Program Objectives

- To ensure efficient security monitoring of public buildings.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of building alarm systems operational</i>	98	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	18	21	21	21
	<i>Prog Expenditures</i>	673,581	862,975	802,828	850,041

Program 6. Animal Control Unit

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

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhood of the City.

Program Objectives

- To effectively enforce and regulate animal control laws and ordinances.

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota			5	8
Prog Expenditures			185,319	346,532

M/WBE Statement

M/WBE Program Commitment - FY98

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.

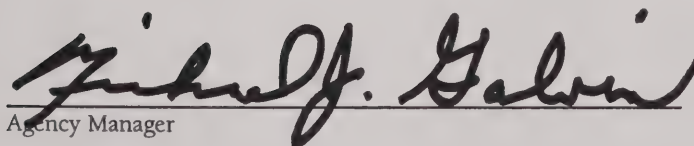
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Department

Joseph Casazza — Commissioner
Account # 011-311-0311

Department Mission

The 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 Public Works Department also maintains street lights, provides snow removal, garbage collection and disposal, as well as curbside recycling.

FY98 Performance Objectives

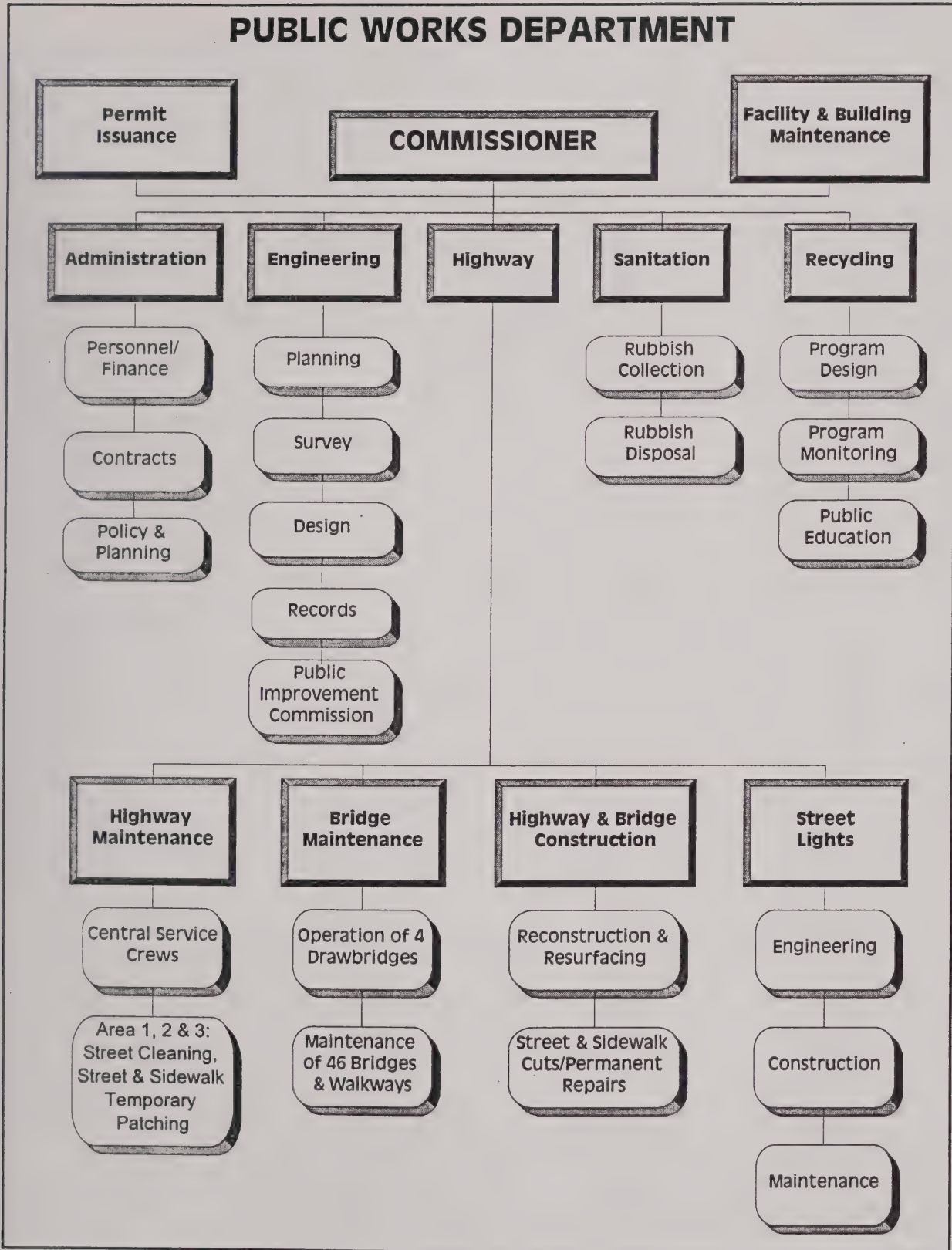
- To collect and dispose of residential solid waste and recyclable materials
- To control alteration to the public way through design and competitive advertising for construction services
- To increase the number of Boston Residents recycling.
- To increase the solid waste diversion rate through recycling.
- To maintain and operate vehicle and pedestrian bridges.
- To maintain clean City Streets
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To provide modern, adequate, and cost effective lighting for the City.
- To provide scheduled preventive maintenance to the City's vehicle fleet
- To reconstruct and resurface the City's roadways and sidewalks.

	Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget				
<i>Program Name</i>				
Administration	1,599,693	1,340,842	1,202,914	1,701,603
Building/Facility Maintenance	3,714,411	3,218,059	1,797,345	1,597,884
Engineering	409,788	388,278	581,545	304,208
Highway Maintenance	378,221	517,126	383,974	372,503
Street Cleaning	10,485,229	11,469,632	12,154,710	12,726,177
Bridge Operations/Maintenance	1,606,132	1,621,030	1,225,899	1,269,694
Street Lighting	11,989,506	12,607,282	13,085,759	13,900,142
Sanitation	18,852,122	19,887,635	19,864,185	21,670,227
Recycling	1,958,524	1,219,347	2,143,669	3,054,863
Total Department	50,993,626	52,269,231	52,440,000	56,597,301
External Funds Budget				
<i>Project Name</i>				
Blackstone Market	150,000	50,000	150,000	0
Capital Reimbursement	0	1,793,010	2,425,010	2,414,016
Central Artery Department Funding	345,999	212,504	397,113	281,012
Engineering (Capital)	628,000	0	0	0
Highway Reconstruction (Capital)	1,133,000	0	0	0
Recycling, Public Education	100,000	-30,000	100,000	200,000
Street Lighting (Capital)	325,000	0	0	0
Total	2,681,999	2,025,514	3,072,123	2,895,028

Capital Funds Budget	Project Name	Project Description	Total	Anticipated
			Project Cost	Completion
	American Legion Bridge	Design rehabilitation of bridge. State and federal construction funding anticipated.	1,047,000	6/98
	Belgrade Avenue Bridge	Complete design and engineering plans for the rehabilitation of the bridge. State and federal construction funding anticipated.	586,000	11/97
	Bridge Engineering Overview	Complete design and engineering analysis for rehabilitation and reconstruction of various bridge projects.	2,086,850	Ongoing Program
	Bridge Repairs	Emergency bridge repairs at various bridges throughout the city as needed.	2,700,000	Ongoing Program
	Brighton Avenue	Develop design and engineering plans to reconstruct brighton avenue from packards corner to cambridge street including mbta track removal. State and federal construction funding anticipated.	4,316,000	7/97
	Dorchester Avenue Business District	Construct roadway, sidewalk and street lighting improvements to savin hill business district.	570,000	11/97
	Downtown Crossing	Reconstruct washington street at downtown crossing from temple place to avenue de lafayette.	1,200,000	11/97
	Fort Point Channel Streets	Develop design and engineering plans for connector roads between congress street, new northern avenue and old northern avenue to improve access to fort point channel area. State and federal funding for construction anticipated.	3,707,500	6/98
	Freedom Trail Improvements	Sidewalk and brick restoration along the freedom trail including new trail marker and informational kiosk system and boston massacre medallion.	1,025,000	7/97
	Frontage Road Facilities	Relocation of any or all user agencies that are affected by the central artery tunnel project.	6,947,500	Ongoing Program
	Jamaica Plain Business District	Streetscape improvements on centre street from south street to bickford street.	610,000	11/97
	Massachusetts Avenue Bridge	Design bridge rehabilitation. State and federal construction funds anticipated.	1,651,842	4/98
	Massachusetts Avenue Bridge	Design rehabilitation of bridge. State and federal construction funding anticipated.	551,000	7/97
	Neighborhood Business Districts/Mainstreet Support	Resurfacing, sidewalk repairs and streetlighting improvements in various neighborhood business districts including main streets districts.	3,885,544	Ongoing Program
	Roadway Reconstruction Fy1997 - Fy2002	Reconstruct over 120 miles of roadways including new sidewalks and underground lighting conduits.	77,650,056	Ongoing Program
	Roadway Resurfacing Fy1997 - Fy2002	Mill, overlay and resurface more than 185 miles of roadways.	13,203,000	Ongoing Program
	Sidewalk Reconstruction Fy1997 - Fy2002	Reconstruct more than 30 miles of sidewalks.	16,484,000	Ongoing Program
	Streetlighting Fy1997 - Fy2002	Install more than 7,500 new lighting poles and luminaires on reconstructed streets.	11,500,000	Ongoing Program
	Sullivan Square Overpass	Design the rehabilitation of the overpass and underpass. State and federal construction funds anticipated.	4,305,000	6/98
	Total		154,026,292	

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Personnel FTEs	544	527	569	496
Personnel Services	13,904,870	14,141,724	14,838,600	13,755,180
Non-Personnel	37,088,756	38,127,507	37,601,400	42,842,121
Total Department	50,993,626	52,269,231	52,440,000	56,597,301

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 provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 38,500 City-owned street lights, and supervises contracts for the removal and disposal of approximately 240,000 tons of solid waste. The Department also operates the City's recycling program.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	11,834,915	12,031,821	13,562,500	12,424,380	-1,138,120
	110 Emergency Employees	438,370	579,606	350,000	350,000	
	120 Overtime	1,394,564	1,346,132	706,100	750,800	44,700
	160 Unemployment Compensation	37,997	41,512	40,000	50,000	10,000
	170 Workers' Compensation	199,024	142,653	180,000	180,000	
	Total Personnel Services	13,904,870	14,141,724	14,838,600	13,755,180	-1,083,420
Contractual Services	210 Communications	78,600	91,829	80,140	90,000	9,860
	220 Light, Heat & Power	11,076,810	11,381,548	11,696,410	12,306,587	610,177
	230 Water & Sewer	129,458	180,347	130,000	115,000	-15,000
	250 Garbage/Waste Removal	20,045,088	20,522,077	21,328,400	24,342,754	3,014,354
	260 Repairs Buildings & Structures	511,118	615,368	256,900	462,000	205,100
	270 Repairs & Service of Equipment	338,945	163,834	37,850	31,750	-6,100
	280 Transportation of Persons	3,430	2,516	3,500	3,800	300
	290 Misc Contractual Services	2,727,876	2,470,854	2,923,892	3,479,092	555,200
	Total Contractual Services	34,911,325	35,428,373	36,457,092	40,830,983	4,373,891
Supplies & Materials	300 Auto Energy Supplies	134,756	146,008			
	320 Food Supplies					
	330 Heating Supplies & Materials	14,373	22,568	27,000	33,000	6,000
	340 Household Supplies & Materials	17,890	14,280	9,000	12,000	3,000
	350 Medical, Dental, Etc					
	360 Office Supplies	30,568	105,591	7,000	20,300	13,300
	370 Clothing Allowance	1,320	1,198	700	700	
	390 Misc Supplies & Materials	698,952	750,760	408,100	550,000	141,900
	Total Supplies & Materials	897,859	1,040,405	451,800	616,000	164,200
Current Charges & Obligations	440 Legal Liabilities				572,746	572,746
	450 Aid To Veterans					
	460 Lease/Purchase	605,247	823,481	578,808	607,342	28,534
	470 Indemnification					
	490 Other Current Charges	25,760	21,020	13,700	15,050	1,350
	Total Current Charges & Obligations	631,007	844,501	592,508	1,195,138	602,630
Equipment	500 Automotive Equipment	53,728	180,402			
	560 Office Furniture & Equipment	221,707	31,720			
	590 Misc Equipment	93,699	247,011			
	Total Equipment	369,134	459,133			
Other	600 Special Appropriation					
	700 Structures & Improvements	279,431	355,095	100,000	200,000	100,000
	800 Land & Non-Structure					
	Total Other	279,431	355,095	100,000	200,000	100,000
	Grand Total	50,993,626	52,269,231	52,440,000	56,597,301	4,157,301

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (PWD)		1	90,177
Executive Assistant	MM13	1	78,130
Assoc Electrical Engineer	MM12	1	75,030
Chief Engineer (PWD)	MM12	1	75,552
Superintendent Highway Maint	MM12	1	75,030
Superintendent Sanitation	MM12	1	75,030
Associate Civil Engineer	MM10	3	204,056
Director of Transportation	MM10	1	68,016
Asst Superintendent-Coll/Disp	MM8	1	58,394
Director-Recycling Program	MM8	1	58,394
Management Analyst	MM8	1	58,394
Pr Admin Assistant	MM8	2	116,787
Prin Personnel Officer (PWD)	MM8	1	58,394
Sr Admin Analyst (PWD)	MM8	1	58,394
Supn Bridge Maint	MM8	1	58,394
Pr Admin Asst (PWD)	MM7	1	48,356
Recycling Coordinator	MM7	1	49,742
Sr Admin Assistant (ASD)	MM7	2	106,674
Data Proc Info Manager (PWD)	MM6	1	47,141
Senior Admin Analyst	MM6	1	35,277
Supervisor Safety (PWD)	MM4	1	40,288
Recycling Program Assistant	MM3	1	49,742
Mot Equip Oper & PW Lbr	R7L	4	93,490
Principal Civil Engineer (FSS)	R20A	4	208,262
Principal Civil Engineer (FSS)	R20A##	1	58,128
Principal Electrical Engineer	R20	1	57,606
Assistant Supn High Maint	R19	1	53,260
Senior Civil Engineer	R19A	7	360,682
Senior Civil Engineer	R19A##	1	43,281
Assistant Electrical Engineer	R18	5	202,724
Admin Assistant (Pwd Cen)	R17	1	42,074
Admin Assistant (Pwd Hwy)	R17	1	42,074
Gen Maint Mech Foreman	R17A##	2	92,099
Spv Bridge Operations (PWD)	R17	1	42,074
Supervisor Contracts (PWD)	R17	1	42,074
Supervisor Highway Maint	R17	9	378,668
Supervisor Street Light (PWD)	R17	3	126,223
Junior Civil Engineer	R16A	4	153,493
Permit Supervisor (PWD)	R16	1	38,916
Research Assistant	R16	1	31,252
Admin Assistant	R15	3	104,905
Mot Equip Rep Foreman	R15A##	4	144,398
Administrative Secretary	R14	4	121,355
Contract Manager (PWD)	R14	1	29,286
Drawtender	R14##	3	97,527
Highway Maint Frmn-PWD	R14##	14	455,128
Sr Engineering Aid (PWD)	R14A	11	345,141
Sr Engineering Aid (PWD)	R14A##	1	33,788
Head Administrative Clerk	R13	1	29,574
Maint Mech Light Svs Rep	R13##	3	88,958
Sanitation Inspector	R13A##	15	469,189
Streetlighting Const Insp	R14##	10	325,091
Wrk Frmn Maint Mech Carp	R13##	1	30,096

TITLE	GRADE	POSITION	FY98 SALARY
Wrk Frmn Maint Mech Pntr	R13##	1	30,096
Wrk Frmn Maint Mech Weld	R13##	1	30,096
Building Maint Supervisor	R12L##	1	28,958
Highway Maint Inspector	R12##	4	115,833
Hvy Mot Equip Rep (PWD,P&R)	R12L##	4	114,736
Jr Engineering Aid	R12	9	202,619
Maint Mech Carpenter	R12L##	3	86,875
Maint Mech Light Svs Rep	R12L##	21	568,778
Maint Mech Millwright	R12L##	1	28,958
Maint Mech Painter	R12L##	2	55,767
Maint Mech Welder	R12L##	4	115,833
Principal Cashier	R12	1	28,436
Sr Hwy Maint Craftsman	R12L##	15	434,377
First Assistant Drawtender	R11L##	9	257,056
Head Account Clerk	R11	17	430,133
Head Clerk	R11	1	24,142
Prin Storekeeper	R11	2	53,454
Sp Hvy Mot Equip Oper	R11L	12	352,422
Hvy Mot Equip PW Laborer	R10	22	578,392
Motor Equipment Repairman	R10L##	13	337,344
Paver	R10L##	8	214,500
Comm Equip Operator	R8	5	111,536
Maint Mech Helper	R8L##	2	49,658
Principal Account Clerk	R8	4	87,627
Principal Clerk Typist	R8	1	20,576
Yard Clerk	R8	2	43,959
Building Maintenance Man	R7L##	9	202,900
Laborer	R6	1	21,256
Public Works Laborer	R6L	176	3,714,949
Total		496	14,243,168
	PLUS:	Differential Payments	978,645
		Other	198,607
		Chargebacks	-2,800,347
	MINUS:	Salary Savings	-195,693
	FY 98 TOTAL REQUEST		12,424,380

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,718,320	1,192,347	2,018,482	1,956,351	-62,131
	110 Emergency Employees	55,000	64,450	64,450	99,000	34,550
	120 Overtime	535,000	636,815	661,015	576,815	-84,200
	150 Fringe Benefits	42,203	2,160	60,352	53,359	-6,993
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs	16,476	4,766	13,429	9,503	-3,926
	Total Personnel Services	2,366,999	1,900,538	2,817,728	2,695,028	-122,700
Contractual Services	210 Communications			585		-585
	220 Light, Heat & Power			1,300		-1,300
	230 Water & Sewer			95		-95
	250 Garbage/Waste Removal		50,000			
	260 Repairs Buildings & Structures			26,250		-26,250
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services	290,000	52,393	224,345	200,000	-24,345
	Total Contractual Services	290,000	102,393	252,575	200,000	-52,575
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials			1,750		-1,750
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials		22,583			
	Total Supplies & Materials		22,583	1,750		-1,750
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges			70		-70
	Total Current Charges & Obligations			70		-70
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	25,000				
	Total Equipment	25,000				
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	2,681,999	2,025,514	3,072,123	2,895,028	-177,095

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Total			
		PLUS: Differential Payments	
		Other	1,956,351
		Chargebacks	
		MINUS: Salary Savings	
		FY 98 TOTAL REQUEST	<u><u>1,956,351</u></u>

Program 1. Administration

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

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 approximately \$60 million.
- Issues approximately 3,575 utility excavation permits.
- Issues approximately 3,250 emergency permits for utilities.
- Issues approximately 6,400 miscellaneous licenses and permits.

Program Objectives

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

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
<i>Funded Quota</i>	28	29	27	27
<i>Prog Expenditures</i>	1,599,693	1,340,842	1,202,914	1,701,603
<i>Pct Vendor Pmts w/in 20 Days</i>	51	40	31	100
<i>Lost Days Due to Injury</i>	2,594	2,242	1,384	1,246
<i>Avg Sick Leave per Emp</i>	12	15	7	6

Program 2. Building/Facility Maintenance

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

Program Description

The Building/Facility Maintenance Program ensures 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 10 district yard facilities.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To provide scheduled preventive maintenance to the City's vehicle fleet

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of maintenance requests completed on schedule.</i>	88	82	82	
	<i>Pct. of fleet operational per day</i>	91	85	85	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	94	62	65	32
	<i>Prog Expenditures</i>	3,714,411	3,218,059	1,797,345	1,597,884
	<i>Maint req complete on schedule</i>			3,915	
	<i>Maintenance requests logged</i>			4,500	

Program 3. Engineering

Peter Scarpignato—
Acting Manager
Account # 011-311-0311

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, sidewalk and bridge reconstruction programs valued at over \$100,000 million annually.

Program Objectives

- To control alteration to the public way through design and competitive advertising for construction services

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Number of projects advertised</i>	0	11	15	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	24	26	26	17
	<i>Prog Expenditures</i>	409,788	388,278	581,545	304,208
	<i>Number of relocations</i>			12	
	<i>Number of discontinuances</i>			8	
	<i>Number of layouts</i>			6	

Program 4. Highway Maintenance

Joseph Montalto — Manager
Account # 011-311-0311

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 \$40 million in street and sidewalk reconstruction, resurfacing, and restoration.
- Monitors utility company excavations throughout the City.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of roadway miles reconstructed/resurfaced</i>		5	5	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	31	30	43	40
	<i>Prog Expenditures</i>	378,221	517,126	383,974	372,503
	<i>Miles of roadway reconstructed/resurfaced</i>	0	20	33	35
	<i>Miles of roadway</i>	785	785	785	785
	<i>Sq. ft of utility cut r.w. repaired</i>	0	964,909	800,000	1,400,000
	<i>Sq. ft. of sidewalk repaired</i>	0	1,021,014	850,000	550,000

Program 5. Street Cleaning

Joseph Canavan — Manager
Account # 011-311-0311

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.
- Conducts 120 district inspections.
- Maintains 1,400 litter baskets.
- Supplies tool and equipment and disposal services for over 50 neighborhood clean-ups.

Program Objectives

- To maintain clean City Streets

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of posted streets meeting quality inspection.</i>	91	94	96	
	<i>Pct. of litter baskets emptied on schedule</i>	82	100	100	
	<i>Pct. of potholes filled within 1 day of request</i>	87	88	89	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	257	262	283	273
	<i>Prog Expenditures</i>	10,485,229	11,469,632	12,154,710	12,726,177
	<i>Posted curb mi. meeting inspected</i>	441	465	470	470
	<i>Non-posted curb mi. meeting insp.</i>	660	660	660	660
	<i>Posted street clean times/mo</i>	4	4	4	4

Program 6. Bridge Operations/Maintenance

James J. Burke — *Manager*
Account # 011-311-0311

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Bridge openings for water traffic.</i>	7,151	6,500	6,300	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	37	34	35	31
	<i>Prog Expenditures</i>	1,606,132	1,621,030	1,225,899	1,269,694

Program 7. Street Lighting

John Banks—Manager
Account # 011-311-0311

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 38,500 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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. increase in updated City-owned lighting system</i>	3.12	2	2	
	<i>Pct. of outages on City-owned street lights repaired within 5 days.</i>	77	77	80	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	35	51	53	47
	<i>Prog Expenditures</i>	11,989,506	12,607,282	13,085,759	13,900,142
	<i>Street light outages addressed</i>	6,000	6,000	3,100	
	<i>City owned street lights</i>			40,345	

Program 8. Sanitation

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

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 228,000 households eligible to receive weekly multi-material curbside collection.
- Approximately 240,000 tons of household refuse disposed of annually.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of solid waste collections completed on schedule</i>	100	100	100	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	32	27	31	23
	<i>Prog Expenditures</i>	18,852,122	19,887,635	19,864,185	21,670,227
	<i>Total households served</i>	0	228,749	202,000	228,479
	<i>Tons of solid waste collected</i>	267,000	240,605	197,500	250,000
	<i>Avg. lbs of rubbish collected/household</i>	2,300	2,104	1,955	2,200

Program 9. Recycling

Susan Cascino — Manager
Account # 011-311-0311

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 228,000 households eligible to receive weekly multi-material curbside collection.
- Seasonal curbside yard waste collection eight times per year.
- Annual household hazardous waste collection.
- From April - November there are drop-offs for oil and used paints at three locations each month.

Program Objectives

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

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Pct. of households receiving educational materials</i>	100	100	100
<i>Blue Box set-out rate</i>	26	40	50
<i>Pct. of recycling pickups completed on schedule</i>	100	100	100
<i>Pct. of total residential solid waste diverted</i>	12	15	17

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	6	6	6	6
<i>Prog Expenditures</i>	1,958,524	1,219,347	2,143,669	3,054,863
<i>Total tons paper recycled</i>	0	10,638	14,000	14,000
<i>Tons of commingled recycled</i>	0	3,367	3,500	4,000
<i>Tons of white goods recycled</i>	3,944	2,577	3,000	3,500
<i>Total residential recyclables (tons)</i>	32,592	36,500	42,300	45,000
<i>New block captains</i>			30	50

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 approximately \$40 million in street and sidewalk reconstruction, resurfacing, and restoration, and is responsible for installing pedestrian ramps and for major capital improvements in business districts.

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 - FY98

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 FY98, 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

A handwritten signature in black ink, appearing to read "Joseph K. ...", written over a horizontal line. The signature is stylized and cursive.

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.

FY98 Performance Objectives

- To achieve overall customer satisfaction.
- To process birth, marriage, and death records in accordance with state law.
- To record and deliver correct information in accordance with Massachusetts General Laws.
- To reduce waiting time for handling birth, marriage and death requests at the counter and through the mail.
- To ensure that all legal documents pertaining to real estate are recorded in an accurate and timely manner.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Administration	181,344	193,181	170,822	179,166
	Vital Statistics	385,207	443,502	496,928	481,996
	Depositions	90,610	71,829	76,850	79,850
	Total Department	657,161	708,512	744,600	741,012
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	25	25	24	23
	Personnel Services	615,073	650,543	706,100	689,223
	Non-Personnel	42,088	57,969	38,500	40,080
	Total Department	657,161	708,512	744,600	741,012

REGISTRY DIVISION

CITY REGISTRAR

Administration

Employee Resources

State Requirements

Computerization

Vital Statistics

Certified Copies

Marriage Licenses

Process & Record all Births, Marriages and Death Occuring in Boston

Depositions

Amending Records

Paternity Cases

Posting of Depositions

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	608,577	646,331	706,100	700,932	-5,168
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation	2,475	1,489			
	170 Workers' Compensation	4,021	2,723			
	Total Personnel Services	615,073	650,543	706,100	700,932	-5,168
Contractual Services	210 Communications	10,429	8,460	7,000	7,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	2,742	2,003	2,600	2,560	-40
	280 Transportation of Persons	500	461	800	800	
	290 Misc Contractual Services	15,486	17,098	18,500	18,500	
	Total Contractual Services	29,157	28,022	28,900	28,860	-40
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	6,937	7,199	8,100	8,670	570
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	6,937	7,199	8,100	8,670	570
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	1,463	8,861	1,100	1,050	-50
	Total Current Charges & Obligations	1,463	8,861	1,100	1,050	-50
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment		5,932		1,000	1,000
	590 Misc Equipment	4,531	7,955	400	500	100
	Total Equipment	4,531	13,887	400	1,500	1,100
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	657,161	708,512	744,600	741,012	-3,588

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
City Registrar	MM10	1	68,018
First Assistant City Reg	MM7	1	53,337
Assistant City Reg	MM5	2	88,732
Admin Assistant (REG)	R16	1	38,908
Head Cashier	R14	1	31,979
Deposition Clerk	R13	1	28,713
Prin Clerk - Vitals	R10	10	255,589
Principal Clerk	R8	6	115,057
Total		25	680,334
	PLUS:	Differential Payments	0
		Other	20,597
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	700,932

Program 1. Administration

Marilyn A. Greenwood —
 Manager
 Account # 011-163-0163

Program Description

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.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. reduction elapsed time between Registry receipt of records and transfer to state Registrar's Office</i>	9%	6%	6%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators	<i>Funded Quota</i>	3	3	3	3
	<i>Prog Expenditures</i>	181,344	193,181	170,822	179,166
	<i>Pct Vendor Pmts w/in 20 Days</i>	70	79	78	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	10	9	5	4

Program 2. Vital Statistics

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

Program Description

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

- 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 birth, marriage and death requests at the counter and through the mail.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of customers surveyed who rate Registry's services as satisfactory</i>	81%	85%	85%	
	<i>Pct. reduction in customer waiting time for counter requests</i>	3%	6%	6%	
	<i>Pct. reduction in customer waiting time for mail requests</i>	5%	8%	8%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 PLOS
Selected Service Indicators					
	<i>Funded Quota</i>	19	19	19	18
	<i>Prog Expenditures</i>	385,207	443,502	496,928	481,996

Program 3. Depositions

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

Program Description

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

- Approximately 2,600 affidavits are completed annually.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Number of affidavits completed.</i>	2,413	1,292	1,292
		FY95 Actual	FY96 Actual	FY97 Approp
Selected Service Indicators				
	<i>Funded Quota</i>	3	3	2
	<i>Prog Expenditures</i>	90,610	71,829	76,850

M/WBE Statement

M/WBE Program Commitment - FY98

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.

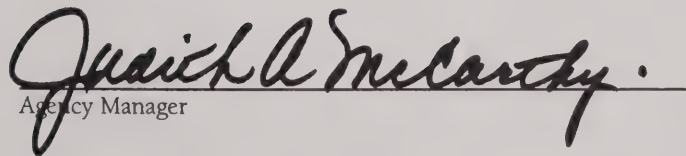
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Account # 011-331-0331

Department Mission

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.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Snow Removal	2,707,944	9,404,479	3,250,000	3,250,000
	Total Department	2,707,944	9,404,479	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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 160 Unemployment Compensation 170 Workers' Compensation Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance 390 Misc Supplies & Materials Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities 450 Aid To Veterans 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other	2,707,944	9,404,479	3,250,000	3,250,000	
	Grand Total	2,707,944	9,404,479	3,250,000	3,250,000	

Transportation Department

John F. Magee —
Commissioner
Account # 011-251

Department Mission

The mission of the Boston Transportation Department (BTD) is to ensure the safe and efficient movement of people and goods into and within the City by promoting the freer circulation of traffic in the City, encouraging alternate forms of transportation, increasing pedestrian and motorist safety, and efficiently managing on-street and off-street parking.

FY98 Performance Objectives

- To enhance access to and mobility within the City.
- To ensure that vehicles in the centralized fleet are in proper operating condition.
- To improve vehicle flow through timing adjustments to BTD's computerized signal system
- To improve vehicle, pedestrian, and school zone safety.
- To improve vehicle flow within the City
- To operate an effective fine collection program.
- To provide consistent preventive maintenance to the centralized fleet.
- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Division Name				
	Traffic Division	14,507,992	14,886,207	13,918,000	13,781,175
	Office of the Parking Clerk	7,511,676	7,480,809	7,665,000	7,471,832
	Total Division	22,019,668	22,367,016	21,583,000	21,253,007

External Funds Budget	Project Name				
	Boston Pedestrian Safety Initiative		9,999		
	CA/T - Core Team	2,054,580	2,084,748	4,584,383	2,733,884
	Central Artery Department Funding				115,000
	Community Traffic Safety Program	25,000	6,384	15,000	30,000
	Downtown Transportation Master Plan		139,753		
	Fenway Longwood Traffic Study	4,820			
	Park & Fly	6,000			
	Parking Facilities Fund	350,000	1,118,177	1,333,000	
	Red Light Running Campaign		1,439	35,000	20,000
	Safety Belt Grant			15,000	
	Transportation Access Plan	251,788			
	Total	2,692,188	3,360,400	5,982,383	2,898,884

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	431	442	450	435
	Personnel Services	12,301,079	12,859,417	13,198,030	12,848,792
	Non-Personnel	9,718,589	9,507,599	8,384,970	8,404,215
	Total Department	22,019,668	22,367,016	21,583,000	21,253,007

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988
- Towing of Illegally Parked Vehicles CBC St. 7, s. 210; Ch. 228, s. 1, Acts of 1966 as amended by Ch. 253, Acts of 1973
- Parking Violations, Ch. 190, s. 13-13c, Acts of 1982 (Tregor Legislation)
- Parking Facilities Fund: Establishment: Availability for General Municipal Purposes, St. 1946, c. 474 s. 3c & 4, as amended
- Motor Vehicle Management Bureau: Division Established: Ord. 1979 7-8

Description of Services

The Transportation Department monitors and regulates traffic and parking for approximately 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 726 signalized intersections, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 150,000 street and traffic signs. The Department also continually evaluates and responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	11,370,463	11,905,887	12,510,796	12,202,531	-308,265
	110 Emergency Employees	135,905	133,541	107,834	64,659	-43,175
	120 Overtime	487,180	552,716	282,200	284,102	1,902
	160 Unemployment Compensation	59,539	52,105	56,500	46,500	-10,000
	170 Workers' Compensation	247,992	215,168	240,700	251,000	10,300
	Total Personnel Services	12,301,079	12,859,417	13,198,030	12,848,792	-349,238
Contractual Services						
	210 Communications	71,864	108,414	75,300	73,961	-1,339
	220 Light, Heat & Power	753,294	795,536	790,000	798,000	8,000
	230 Water & Sewer	8,987	31,838	12,000	6,941	-5,059
	250 Garbage/Waste Removal	3,281	3,709	5,000	5,000	
	260 Repairs Buildings & Structures	2,225		10,000	10,000	
	270 Repairs & Service of Equipment	162,056	108,173	81,270	111,656	30,386
	280 Transportation of Persons	732	2,316		10,000	10,000
	290 Misc Contractual Services	5,820,514	5,236,241	5,450,700	5,270,400	-180,300
	Total Contractual Services	6,822,953	6,286,227	6,424,270	6,285,958	-138,312
Supplies & Materials						
	300 Auto Energy Supplies	188,594	81,663			
	320 Food Supplies					
	330 Heating Supplies & Materials	5,000	9,925	5,000	5,000	
	340 Household Supplies & Materials	2,953	321	3,000	4,000	1,000
	350 Medical, Dental, Etc					
	360 Office Supplies	495,263	521,004	410,600	362,200	-48,400
	370 Clothing Allowance					
	390 Misc Supplies & Materials	429,944	316,747	248,100	380,500	132,400
	Total Supplies & Materials	1,121,754	929,660	666,700	751,700	85,000
Current Charges & Obligations						
	440 Legal Liabilities				109,258	109,258
	450 Aid To Veterans					
	460 Lease/Purchase	705,999	1,267,915	1,056,100	1,078,999	22,899
	470 Indemnification					
	490 Other Current Charges	899,535	723,366	47,400	16,800	-30,600
	Total Current Charges & Obligations	1,605,534	1,991,281	1,103,500	1,205,057	101,557
Equipment						
	500 Automotive Equipment		16,795			
	560 Office Furniture & Equipment	1,452	15,820	10,000	12,000	2,000
	590 Misc Equipment	166,896	267,816	180,500	149,500	-31,000
	Total Equipment	168,348	300,431	190,500	161,500	-29,000
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		22,019,668	22,367,016	21,583,000	21,253,007	-329,993

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (T&P)		1	80,000
Special Investigator		2	3,497
Deputy Comm Pol & Plan	MM14	1	69,450
Executive Officer	MM14	1	82,845
Executive Asst (OPC)	MM12	1	75,030
Traffic Engineering Director	MM12	1	75,030
Assistant Parking Clerk	MM11	1	72,252
Asst Corp Counsel V	MM10	1	68,018
Director-Operations (BTD)	MM10	1	68,018
Director-Parking Mgmt	MM10	1	68,018
Executive Asst (BTD)	MM10	1	57,243
Pr Admin Asst (BTD Adj)	MM10	1	65,760
Pr Admin Asst (BTD Pln)	MM10	1	65,760
Pr Admin Asst (BTD Pub Inq)	MM10	1	68,016
Pr Admin Asst (PCL)	MM10	1	60,128
Supervising Traffic Engineer	MM10	1	68,018
Assistant Director Operations	MM8	1	52,773
Pr Admin Assistant	MM8	1	58,394
Principal Personnel Officer	MM8	1	51,579
Spv Parking Enforcement	MM8	2	116,787
Sr Admin Anlyst (BTD)	MM8	1	58,394
Sr Admin Assistant (BTD)	MM8	1	58,394
Sr Data Proc System Analyst	MM8	2	108,623
Supervisor Auto Maint	MM8	1	58,394
Supervisor Parking Meter Oper	MM8	1	58,394
Traffic Sign Supervisor	MM8	1	58,394
Trans Program Planner IV	MM8	2	116,787
Admin Assistant (BTD)	MM7	1	53,337
Coordinator Parking Enforcemen	MM7	2	110,416
Asst Corp Counsel I	MM6	1	50,245
Prin Research Analyst	MM6	6	247,421
Prin Research Analyst (BTD)	MM6	9	402,278
Trans Program Planner III	MM6	2	96,887
Trans Program Planner II	MM4	2	68,213
Senior Research Anlyst	MM3	2	58,060
Assoc Traffic Engineer	R21	1	59,912
Senior Traffic Engineer	R19	3	159,782
Assistant Traffic Engineer	R18	1	42,772
Chief Traffic Investigator	R18	2	88,614
Chief Traffic Signal Inspector	R18	1	39,048
Assistant Traffic Signal Super	R17	1	45,527
Chief Claims Investigator I	R17	5	211,154

TITLE	GRADE	POSITION	FY98 SALARY
Wkg Fmn Traffic Signal Rep Tes	R17	3	122,962
Asst Supervisor Park Enforceme	R16	15	598,909
Gen Maint Mech Foreman	R16A	2	83,037
Traffic Signal Inspector	R16	1	36,103
Admin Assistant	R15	2	84,148
Administrative Analyst (BTD)	R15	3	89,837
Chief Claims Investigator	R15	6	195,508
Parking Meter Oper Foreman	R15	1	28,958
Wkg Fmn Traffic Signal Rep	R15	1	35,976
Wrk Frmn Maint Mech Paint (BTD)	R15	2	71,906
Administrative Analyst	R14	3	88,922
Hearing Officer	R14	1	31,992
Principal Traffic Investigator	R14	2	67,145
Senior Engineering Aid	R14	2	50,175
Senior Park Meter Supervisor	R14	18	572,593
Senior Traffic Maint Man	R14	1	33,266
Supervisor Communications (BTD)	R14	1	33,031
Head Administrative Clerk	R13	3	88,045
Senior Claims Investigator	R13	10	272,230
Senior Traffic Signal Repairma	R13	7	204,036
Teller	R13	4	95,569
Hvy Mot Equip Repairman	R12	6	174,795
Jr Engineering Aid	R12	2	44,949
Maint Mech Welder	R12L	1	28,436
Park Meter Oper Man I	R12	11	309,097
Parking Meter Supervisor	R12	142	3,819,893
Senior Traffic Investigator	R12	4	107,565
Claims Investigator	R11	24	570,908
Head Clerk	R11	5	117,026
Hvy Mot Equip Oper & Lab-BTD	R11	33	918,510
Research Analyst	R11	2	54,696
Traffic Signal Repairman	R11	7	168,237
Motor Equipment Repairman	R10L	1	27,693
Parking Meter Oper Man	R10	6	162,441
Senior Traffic Maint Man	R10	25	614,746
Dispatcher	R8	4	77,180
Principal Clerk	R8	3	48,861
Building Maintenance Man	R7L	1	23,373
Total		435	13,761,897

PLUS: Differential Payments

Other 259,055

Chargebacks -671,634

MINUS: Salary Savings -1,146,786

FY 98 TOTAL REQUEST 12,202,531

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	933,601	903,412	1,942,436	1,415,650	-526,786
	110 Emergency Employees		11,063	10,000		-10,000
	120 Overtime	10,530	108,185	284,700	162,984	-121,716
	150 Fringe Benefits	250,224	111,389	566,943	371,754	-195,189
	180 Indirect Costs	98,043	138,883	221,554	100,396	-121,158
	Total Personnel Services	1,292,398	1,272,932	3,025,633	2,050,784	-974,849
Contractual Services	210 Communications		1,030	16,500	20,000	3,500
	220 Light, Heat, Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & structures					
	270 Repairs & Service of Equipment			10,000	10,000	
	280 Transportation of Persons	1,800		2,600	600	-2,000
	290 Misc Contractual Services	1,202,820	821,451	771,000	727,600	-43,400
Total Contractual Services	1,204,620	822,481	800,100	758,200	-41,900	
Supplies & Materials	300 Auto Energy Supplies			10,000	10,000	
	320 Food Supplies					
	330 Heating Supplies					
	340 Household Supplies					
	350 Medical Supplies					
	360 Office Supplies	5,270	3,279	14,550	14,100	-450
	370 Clothing Allowance					
	390 Misc Supplies & Materials	52,900	26,251	19,000	10,200	-8,800
Total Supplies & Materials	58,170	29,530	43,550	34,300	-9,250	
Current Charges & Obligations	450 Aid to Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	1,000		22,500	15,600	-6,900
	Total Current Charges & Obligations	1,000		22,500	15,600	-6,900
Equipment	500 Automotive Equipment		18,175	470,000		-470,000
	560 Office Furniture & Equipment			28,000	15,000	-13,000
	590 Misc Equipment	130,000	99,205	259,600	25,000	-234,600
	Total Equipment	130,000	117,380	757,600	40,000	-717,600
Other	600 Special Appropriation					
	700 Structures & Improvements	6,000	1,118,177	1,333,000		-1,333,000
	800 Land & Non-Structure					
	Total Other	6,000	1,118,177	1,333,000		-1,333,000
Grand Total		2,692,188	3,360,499	5,982,583	2,898,884	-3,083,499

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Staff Assistant		1	38,881
Dep Comm-Cent Artery	MM14	1	69,375
Trans Program Planner V	MM10	1	62,892
Pr Admin Assistant	MM8	8	456,907
Sr Data Proc System Analyst	MM8	1	58,394
Trans Program Planner IV	MM8	5	267,305
Business Liaison	MM7	1	45,614
Trans Program Planner II	MM4	1	30,465
Jr Traffic Engineer	R16A	2	72,461
Admin Assistant	R15	1	30,757
Administrative Analyst (BTD)	R15	1	28,436
Administrative Secretary	R14	1	25,280
Senior Engineering Aid	R14	3	92,272
Jr Engineering Aid	R12	1	21,609
Total		28	1,300,650

PLUS: Differential Payments

Other 115,000

Chargebacks

MINUS: Salary Savings

FY 98 TOTAL REQUEST 1,415,650

External Funds Projects

Community Traffic Safety Program

Project Mission

The overall project goal is to decrease roadway fatalities and injuries by implementing traffic safety initiatives, activities, and awareness campaigns at the local level.

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City of Boston owns and operates 19 revenue producing public parking lots. The Central Artery/Third Harbor Tunnel project caused the state to take, by eminent domain, 15 lots. Under a dollar negotiated land disposition agreement, the City will continue to manage the lots for the state. The City will be entitled to 50% of the rents collected until the lots are needed for construction purposes.

Red Light Running

Project Mission

To encourage respect for and obedience of traffic safety control devices.

Traffic Division

John F. Magee —
Commissioner
Account # 011-251-0251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

FY98 Performance Objectives

- To improve vehicle flow through timing adjustments to BTD's computerized signal system
- To enhance access to and mobility within the City.
- To ensure that vehicles in the centralized fleet are in proper operating condition.
- To improve vehicle flow within the City
- To provide consistent preventive maintenance to the centralized fleet.
- To improve vehicle, pedestrian, and school zone safety.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Administration & Finance	1,473,257	1,237,446	1,207,333	1,548,062
	Traffic Management & Engineering	1,481,847	1,573,665	1,556,208	1,628,951
	Policy & Planning	248,661	297,574	319,282	258,673
	Enforcement	7,473,177	7,907,506	7,290,371	6,630,380
	Operations	3,831,050	3,870,016	3,544,806	3,715,108
	Total	14,507,992	14,886,207	13,918,000	13,781,175

		FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes	<i>Pct. reduction in occupancy at major Intersections during peak travel times.</i>			
	<i>Major transportation studies completed</i>			
	<i>Capture Rate: Percentage of illegally parked vehicles which are ticketed at any given time.</i>	30.8		
	<i>Pct. reduction in speeding during school hours as a result of newly installed crossing signs and pavement markings</i>			
	<i>Pct. of traffic signals repaired within 2 hours</i>			

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	371	382	390	375
	Personnel Services	10,379,446	10,969,197	11,127,400	10,778,560
	Non-Personnel	4,128,546	3,917,010	2,790,600	3,002,615
	Total Department	14,507,992	14,886,207	13,918,000	13,781,175

TRAFFIC DIVISION

COMMISSIONER

Commissioner's
staff

Parking Facilities

Maintenance

Lease
Management

Enforcement

Traffic Control

Parking
Control

Tow & Hold:
Violations,
Abandoned
Car Tows,
Impoundment
& Vehicle
Disposition

Policy & Planning

Research

Neighborhood
Parking

Transportation
Systems
Management

Highway Design
& Capital
Planning

Access
Planning &
Environment
Impact

Parking
Planning
(Macro)

Traffic Management & Engineering

Signal
Engineering

Highway
Engineering

Regulations:
Permitting,
Offstreet/
Parking/
Licensing, Rules
&
Regulations

Operations

Meter, Sign, &
Signal Shops

Special Projects

Administration & Finance

Personnel &
Payroll

Contracts &
Budget

MIS

Office
Management

Constituent
Relations

Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	9,673,164	10,167,137	10,574,500	10,239,560	-334,940
	110 Emergency Employees	59,283	61,640	35,000	15,000	-20,000
	120 Overtime	344,022	483,752	228,200	234,000	5,800
	160 Unemployment Compensation	54,985	41,808	50,000	40,000	-10,000
	170 Workers' Compensation	247,992	214,860	239,700	250,000	10,300
	Total Personnel Services	10,379,446	10,969,197	11,127,400	10,778,560	-348,840
Contractual Services	210 Communications	53,563	69,777	50,000	44,961	-5,039
	220 Light, Heat & Power	753,294	795,536	790,000	798,000	8,000
	230 Water & Sewer	8,987	31,838	12,000	6,941	-5,059
	250 Garbage/Waste Removal	3,281	3,709	5,000	5,000	
	260 Repairs Buildings & Structures	2,225		10,000	10,000	
	270 Repairs & Service of Equipment	146,934	85,392	50,500	73,456	22,956
	280 Transportation of Persons		2,316			
	290 Misc Contractual Services	797,101	466,850	420,000	362,500	-57,500
	Total Contractual Services	1,765,385	1,455,418	1,337,500	1,300,858	-36,642
Supplies & Materials	300 Auto Energy Supplies	188,594	81,663			
	320 Food Supplies					
	330 Heating Supplies & Materials	5,000	9,925	5,000	5,000	
	340 Household Supplies & Materials	2,953	321	3,000	4,000	1,000
	350 Medical, Dental, Etc					
	360 Office Supplies	9,209	8,106	6,500	9,000	2,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	428,594	312,890	243,100	368,500	125,400
	Total Supplies & Materials	634,350	412,905	257,600	386,500	128,900
Current Charges & Obligations	440 Legal Liabilities				109,258	109,258
	450 Aid To Veterans					
	460 Lease/Purchase	684,801	1,231,915	1,056,100	1,078,999	22,899
	470 Indemnification					
	490 Other Current Charges	897,117	720,876	41,900	10,500	-31,400
	Total Current Charges & Obligations	1,581,918	1,952,791	1,098,000	1,198,757	100,757
Equipment	500 Automotive Equipment		16,795			
	560 Office Furniture & Equipment		3,870	5,000	2,000	-3,000
	590 Misc Equipment	146,893	75,231	92,500	114,500	22,000
	Total Equipment	146,893	95,896	97,500	116,500	19,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	14,507,992	14,886,207	13,918,000	13,781,175	-136,825

Division Personnel

TITLE	GRADE	POSITION	FT98 SALARY
Commissioner (T&P)		1	80,000
Special Investigator		2	3,497
Deputy Comm Pol & Plan	MM14	1	69,450
Executive Officer	MM14	1	82,845
Executive Asst (OPC)	MM12	1	75,030
Traffic Engineering Director	MM12	1	75,030
Asst Corp Counsel V	MM10	1	68,018
Director-Operations (BTD)	MM10	1	68,018
Director-Parking Mgmt	MM10	1	68,018
Executive Asst (BTD)	MM10	1	57,243
Supervising Traffic Engineer	MM10	1	68,018
Assistant Director Operations	MM8	1	52,773
Pr Admin Assistant	MM8	1	58,394
Principal Personnel Officer	MM8	1	51,579
Spv Parking Enforcement	MM8	2	116,787
Sr Admin Anlayst (BTD)	MM8	1	58,394
Sr Admin Assistant (BTD)	MM8	1	58,394
Supervisor Auto Maint	MM8	1	58,394
Supervisor Parking Meter Oper	MM8	1	58,394
Traffic Sign Supervisor	MM8	1	58,394
Trans Program Planner IV	MM8	2	116,787
Admin Assistant (BTD)	MM7	1	53,337
Coordinator Parking Enforcemen	MM7	2	110,416
Prin Research Analyst (BTD)	MM6	9	402,278
Trans Program Planner III	MM6	2	96,887
Trans Program Planner II	MM4	2	68,213
Assoc Traffic Engineer	R21	1	59,912
Senior Traffic Engineer	R19	3	159,782
Assistant Traffic Engineer	R18	1	42,772
Chief Traffic Investigator	R18	2	88,614
Chief Traffic Signal Inspector	R18	1	39,048
Assistant Traffic Signal Super	R17	1	45,527
Wkg Frmn Traffic Signal Rep Tes	R17	3	122,962
Asst Supervisor Park Enforceme	R16	15	598,909
Gen Maint Mech Foreman	R16A	2	83,037
Traffic Signal Inspector	R16	1	36,103
Admin Assistant	R15	2	84,148
Administrative Analyst (BTD)	R15	3	89,837
Parking Meter Oper Foreman	R15	1	28,958
Wkg Frmn Traffic Signal Rep	R15	1	35,976
Wrk Frmn Maint Mech Paint (BTD)	R15	2	71,906

TITLE	GRADE	POSITION	FY98 SALARY
Administrative Analyst	R14	3	88,922
Principal Traffic Investigator	R14	2	67,145
Senior Engineering Aid	R14	2	50,175
Senior Park Meter Supervisor	R14	18	572,593
Senior Traffic Maint Man	R14	1	33,266
Supervisor Communications (BTD)	R14	1	33,031
Head Administrative Clerk	R13	3	88,045
Senior Traffic Signal Repairma	R13	7	204,036
Hvy Mot Equip Repairman	R12	6	174,795
Jr Engineering Aid	R12	2	44,949
Maint Mech Welder	R12L	1	28,436
Park Meter Oper Man I	R12	11	309,097
Parking Meter Supervisor	R12	142	3,819,893
Senior Traffic Investigator	R12	4	107,565
Claims Investigator	R11	9	218,199
Head Clerk	R11	5	117,026
Hvy Mot Equip Oper & Lab-BTD	R11	33	918,510
Research Analyst	R11	2	54,696
Traffic Signal Repairman	R11	7	168,237
Motor Equipment Repairman	R10L	1	27,693
Parking Meter Oper Man	R10	6	162,441
Senior Traffic Maint Man	R10	25	614,746
Dispatcher	R8	4	77,180
Building Maintenance Man	R7L	1	23,373
Total		375	11,757,608

PLUS: Differential Payments 0

Other 162,973

Chargebacks -671,635

MINUS: Salary Savings -1,009,387

FY 98 TOTAL REQUEST 10,239,560

Program 1. Administration and Finance

Jerry Carchedi — Manager
Account # 011-251-0251

Program Description

The Administration and Finance Program manages and maintains the Department's financial and personnel systems and material resources in a cost effective and efficient manner. The program also helps organize citizen participation in Department policy, provides legal counsel, and develops and disseminates public information.

- Information for an average of 1,200 inquiries regarding traffic and parking policies provided annually.
- Manages 5 City Hall Motor Pool fleet vehicles.

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	16	21	22	20
<i>Prog Expenditures</i>	1,473,257	1,237,446	1,207,333	1,548,062
<i>Pct Vendor Pmts w/in 20 Days</i>	59	51	43	100
<i>Lost Days Due to Injury</i>	2,301	2,778	2,578	2,320
<i>Avg Sick Leave per Emp</i>	11	12	7	6

Program 2. Traffic Management & Engineering

Richard Loring — Acting Manager
Account # 011-251-0251

Program Description

The Traffic Management and Engineering Program manages Boston's existing transportation network to provide efficient, safe travel throughout the City. This is accomplished through maintenance of traffic signal timing using the City's computerized traffic signal system; design review of new/upgraded signal installations; review of federal and state roadway plans; licensing of on-street construction; permitting for special events; and review and modification of existing parking rules and regulations.

- 726 signalized intersections as of 3/1/96.
- 325 computerized intersections on the Traffic Signal System.
- 187 open air parking lots.
- 375 loading zones/valet parking zones.

Program Objectives

- To improve vehicle flow through timing adjustments to BTD's computerized signal system

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
<i>Pct. reduction in occupancy at major Intersections during peak travel times.</i>					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
<i>Funded Quota</i>		17	21	19	22
<i>Prog Expenditures</i>		1,481,847	1,573,665	1,556,208	1,628,951

Program 3. Policy and Planning

Thomas Kadzis — Acting Manager
Account # 011-251-0251

Program Description

The Policy and Planning Program reviews, develops, and administers transportation programs that support the City's economic goals, enhance neighborhood quality of life, and seek to achieve state and federal air quality goals. The Policy and Planning Program manages auto traffic demand by encouraging the use of transit, vanpools, carpools, and other commuting alternatives to driving alone, identifies area wide and neighborhood transportation improvements, and advocates for the City's transportation agenda with appropriate state agencies.

- 3 Traffic Management Associations (TMAs) operating.
- 4 ongoing commercial development projects monitored.

Program Objectives

- To enhance access to and mobility within the City.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Major transportation studies completed</i>				
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	9	7	5
	<i>Prog Expenditures</i>	248,661	297,574	319,282	258,673

Program 4. Enforcement

James Mansfield — Manager
Account # 011-251-0251

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and ensures parking opportunities and curbside access by deterring non-compliance with the City's rules and regulations.

- 36 major parking violations enforced.
- 2,400,000 linear ft. of curbspace enforced for posted street cleaning (Apr.-Nov.).
- 648,000 linear ft. of curbspace enforced for posted street cleaning (Dec.-Mar.).

Program Objectives

- To ensure that vehicles in the centralized fleet are in proper operating condition.
- To improve vehicle flow within the City
- To provide consistent preventive maintenance to the centralized fleet.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Capture Rate: Percentage of illegally parked vehicles which are ticketed at any given time.</i>	30.8	0	0

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	247	250	259	235
	<i>Prog Expenditures</i>	7,473,177	7,907,506	7,290,371	6,630,380
	<i>Double parked vehicles towed</i>	100	0	0	0
	<i>Double parked vehicle violations issued</i>	0	60,958	0	0

Program 5. Operations

Chuck Morelli — Manager
Account # 011-251-0251

Program Description

The Operations Program maintains traffic signals and signs, pavement markings, and all BTD and other City departmental vehicles not serviced by their own departmental maintenance systems.

- Approximately 190 different regulatory public safety and non-public safety traffic control signs refurbished and replaced.
- Approximately 726 traffic signal intersections maintained.
- Maintenance for and collections from the City's 6,800 parking meters.

Program Objectives

- To improve vehicle, pedestrian, and school zone safety.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
<i>Pct. reduction in speeding during school hours as a result of newly installed crossing signs and pavement markings</i>					
<i>Pct. of traffic signals repaired within 2 hours</i>					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
<i>Funded Quota</i>		84	81	83	93
<i>Prog Expenditures</i>		3,831,050	3,870,016	3,544,806	3,715,108

Office of The Parking Clerk

Bruce Graubart — Division Head
Account # 011-251-0253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

FY98 Performance Objectives

- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible
- To operate an effective fine collection program.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Public Inquiry & Adjudication	4,377,028	4,178,135	4,382,678	4,737,871
	Collection & Enforcement	3,134,648	3,302,674	3,282,322	2,733,961
	Total Division	7,511,676	7,480,809	7,665,000	7,471,832

		FY96 Actual	FY97 Projected	FY98 PLOS
Division Outcomes				
	Pct. inquiries addressed within 3 work days.	100		
	Pct. of resident parking permits renewed by mail.	0		
	Pct. collection rate on tickets up to 6 months old	81.5		
	Pct. collection rate on tickets 6 to 12 months old.	85.7		
	Pct. collection rate on tickets 12 to 24 months old.	88.2		

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	60	60	60	60
	Personnel Services	1,921,633	1,890,220	2,070,630	2,070,232
	Non-Personnel	5,590,043	5,590,589	5,594,370	5,401,600
	Total Department	7,511,676	7,480,809	7,665,000	7,471,832

OFFICE OF THE PARKING CLERK

**COMMISSIONER/
PARKING CLERK**

**Assistant Parking
Clerk**

**Public Inquiry &
Adjudication**

Data Processing Special
Processing &
Correspondence

Telephone & Walk-in
Inquiries

Parking Ticket &
Abandoned Vehicle
Hearing & Adjudication

Resident Parking
Permit Issuance

Quality Control &
Systems Monitoring

Systems & Planning

**Collection &
Enforcement**

Lease & Fleet
Collections

Internal
Collections

Cashiering

Quality Control &
Systems Monitoring

Systems & Planning

Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,697,299	1,738,750	1,936,296	1,962,971	26,675
	110 Emergency Employees	76,622	71,901	72,834	49,659	-23,175
	120 Overtime	143,158	68,964	54,000	50,102	-3,898
	160 Unemployment Compensation	4,554	10,297	6,500	6,500	
	170 Workers' Compensation		308	1,000	1,000	
	Total Personnel Services	1,921,633	1,890,220	2,070,630	2,070,232	-398
Contractual Services	210 Communications	18,301	38,637	25,300	29,000	3,700
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	15,122	22,781	30,770	38,200	7,430
	280 Transportation of Persons	732			10,000	10,000
	290 Misc Contractual Services	5,023,413	4,769,391	5,030,700	4,907,900	-122,800
Total Contractual Services	5,057,568	4,830,809	5,086,770	4,985,100	-101,670	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	486,054	512,898	404,100	353,200	-50,900
	370 Clothing Allowance					
	390 Misc Supplies & Materials	1,350	3,857	5,000	12,000	7,000
Total Supplies & Materials	487,404	516,755	409,100	365,200	-43,900	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	21,198	36,000			
	470 Indemnification					
	490 Other Current Charges	2,418	2,490	5,500	6,300	800
	Total Current Charges & Obligations	23,616	38,490	5,500	6,300	800
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	1,452	11,950	5,000	10,000	5,000
	590 Misc Equipment	20,003	192,585	88,000	35,000	-53,000
	Total Equipment	21,455	204,535	93,000	45,000	-48,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total	7,511,676	7,480,809	7,665,000	7,471,832	-193,168	

Program 1. Public Inquiry & Adjudication

Bruce Graubart — Manager
Account # 011-251-0253

Program Description

The Public Inquiry and Adjudication Program is responsible for providing an accurate and timely response to public inquiries concerning parking or abandoned vehicle citations issued within the City of Boston, and for providing appropriate adjudication of disputes. The program also administers the City's Resident Parking Permit system.

- Responds to 472,000 public inquiries and disputes regarding parking tickets.
- Renews and issues 44,000 resident parking permits for 25 Residential Parking Program areas.

Program Objectives

- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. inquiries addressed within 3 work days.</i>	100		
	<i>Pct. of resident parking permits renewed by mail.</i>			

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	52	51	51	51
	<i>Prog Expenditures</i>	4,377,028	4,178,135	4,382,678	4,737,871
	<i>Telephone inquiries</i>	376,871	365,067		
	<i>Ticket hearings</i>	21,224	18,967		
	<i>Walk-in inquiries</i>	50,879	44,457		

Program 2. Collection and Enforcement

Bruce Graubart — *Manager*
Account # 011-251-0253

Program Description

The Collection and Enforcement Program is responsible for enforcing and collecting parking violations issued within the City of Boston. Comprehensive in scope, this program continuously improves the methods used for enforcement and collection to maximize the collection rate of payments on parking tickets and to deter drivers from parking illegally.

- Maintains a collection rate of not less than 80% for more than 1.5 million tickets issued annually.

Program Objectives

- To operate an effective fine collection program.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. collection rate on tickets up to 6 months old</i>	81.5	0	0	
	<i>Pct. collection rate on tickets 6 to 12 months old.</i>	85.7	0	0	
	<i>Pct. collection rate on tickets 12 to 24 months old.</i>	88.2	0	0	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	8	9	9	9
	<i>Prog Expenditures</i>	3,134,648	3,302,674	3,282,322	2,733,961

M/WBE Statement

M/WBE Program Commitment - FY98

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.

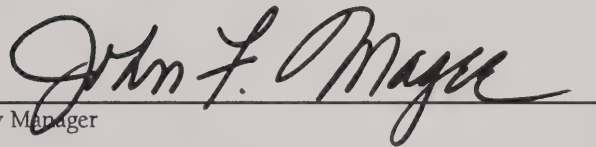
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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

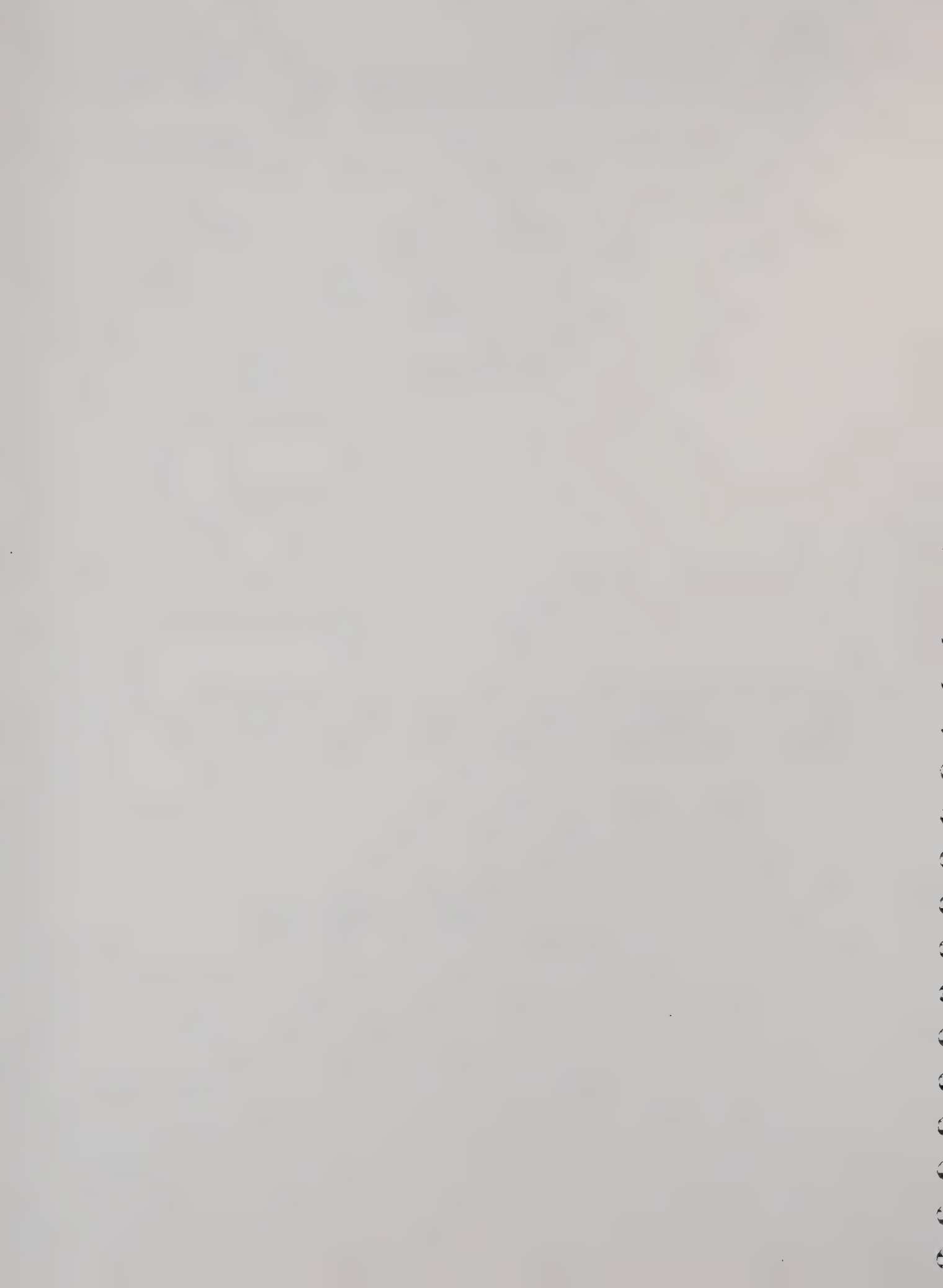
That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

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 FY98, 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



Youth Fund

Account # 011-448-0448

Department Mission

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.

FY98 Performance Objectives

- To establish a beautification and lot clean-up program
- To hire maximum number of youth who called the Hopeline

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Youth Fund	4,177,197	4,987,635	4,252,000	4,254,220
	Total Department	4,177,197	4,987,635	4,252,000	4,254,220

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	1	1	1	1
	<i>Personnel Services</i>		45,140	49,800	51,570
	<i>Non-Personnel</i>	4,177,197	4,942,495	4,202,200	4,202,650
	Total Department	4,177,197	4,987,635	4,252,000	4,254,220

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 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation Recommended	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 160 Unemployment Compensation 170 Workers' Compensation Total Personnel Services		45,140	49,800	51,570	1,770
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance 390 Misc Supplies & Materials Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities 450 Aid To Veterans 460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other	4,177,197	4,942,495	4,202,200	4,202,650	450
Grand Total		4,177,197	4,987,635	4,252,000	4,254,220	2,220

Department Personnel

<u>TITLE</u>	<u>GRADE</u>	<u>POSITION</u>	<u>FY98 SALARY</u>
Executive Director (Yth Fund)	MO8	<u>1</u>	49,349
Total		1	49,349
	PLUS: Differential Payments		0
	Other		2,221
	Chargebacks		0
	MINUS: Salary Savings		0
	FY 98 TOTAL REQUEST		<u><u>51,570</u></u>

A stylized, hand-drawn illustration in a light beige color on a reddish-brown background. It depicts a landscape with several trees of varying sizes and shapes, some with simple trunks and others with more complex, branching structures. In the foreground, there are several curved lines representing a path or a field. The overall style is minimalist and artistic.

Environmental Services

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Environmental Services

Cathleen Douglas Stone—
Chief of Environmental Services

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment including its system of parks, open spaces, natural, and historic resources.

Major FY98 Goals

- To make Boston's neighborhoods cleaner and safer.
- To pursue environmental justice in Boston's neighborhoods.
- To build partnerships to invest in the future of the environment.
- To enhance the enjoyment of and access to Boston's natural resources.
- To rationalize the economic burdens of economic improvements.
- To minimize construction impacts and ensure mitigation for the CA/T project.
- To preserve Boston's historic neighborhoods.
- To preserve Boston's historic parks and open space.
- To expand recycling and reduce toxics in the waste stream.
- To improve water quality in Boston's harbor and rivers.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Department Name</i>				
	<i>Environment Department</i>	559,554	671,183	724,600	757,328
	<i>Inspectional Services Dept</i>	8,290,989	8,488,122	10,033,181	10,227,279
	Total Cabinet	8,850,543	9,159,305	10,757,781	10,984,607

Environment Department

Lorraine Downey — Director
Account # 011-303-0303

Department Mission

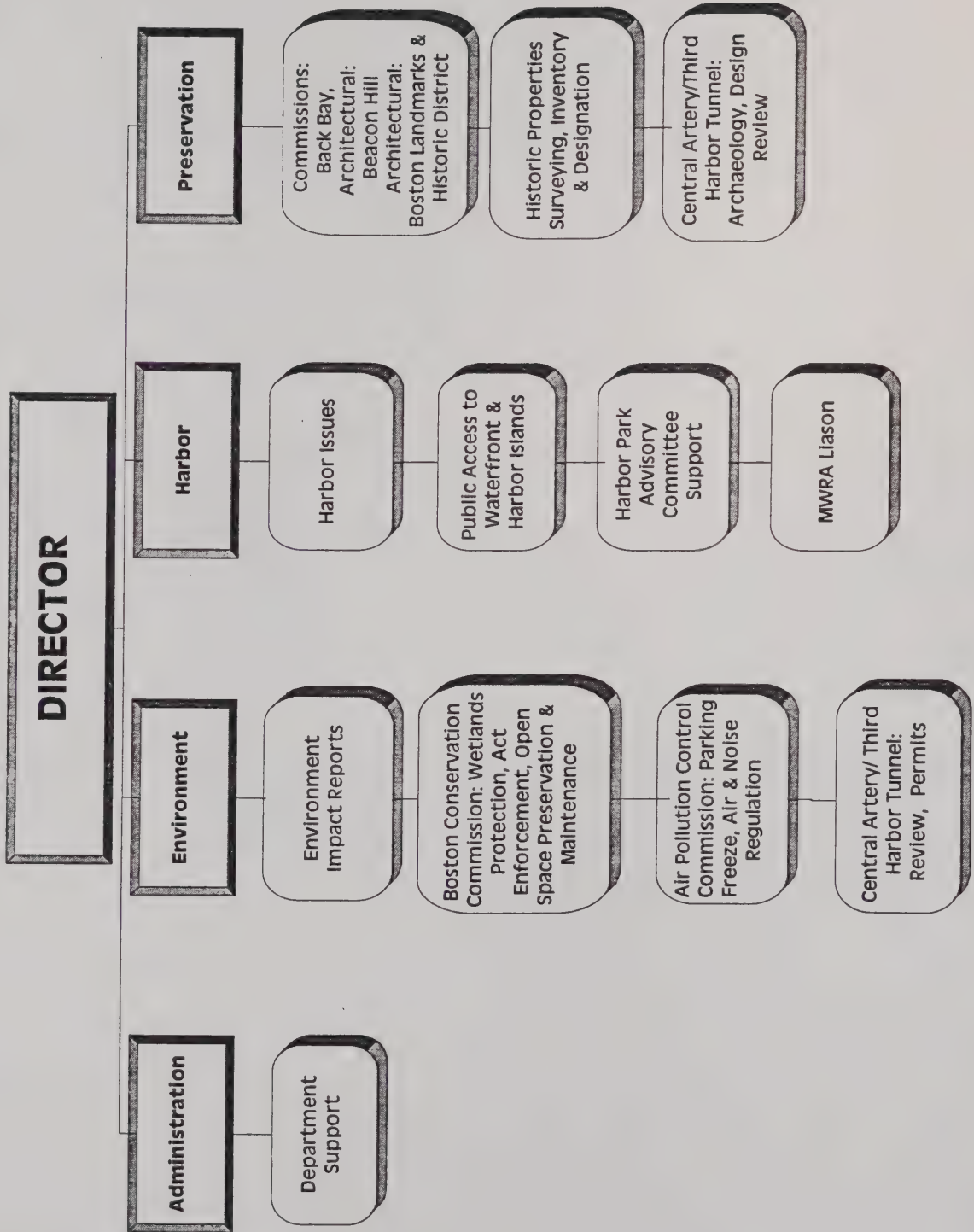
The Environment Department's mission is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY98 Performance Objectives

- To Guarantee Public Access to Waters Edge.
- To Preserve the Historic Character and significant Architectural Features in the City.
- To Promote Environmental Awareness in the City.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Environment	559,554	671,183	724,600	757,328
	Total Department	559,554	671,183	724,600	757,328
External Funds Budget	<i>Project Name</i>				
	Brownfield Pilot Cooperation Agreement		10,289	100,000	32,668
	Central Artery Funding	171,100	150,062	150,468	145,667
	Mass Historical Commission Survey/Plan	20,000	0	0	0
	Total	191,000	160,361	250,468	178,335
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	12	14	16	14.7
	Personnel Services	474,071	568,976	670,800	725,388
	Non-Personnel	85,483	102,207	53,800	31,940
	Total Department	559,554	671,183	724,600	757,328

ENVIRONMENT DEPARTMENT



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40
- Administration, Ch.624m, s. 1-10, Acts of 1982
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended
- Generally, St. 1898, c. 410, x. 23-4, 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 reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as household hazardous waste collections, and the preservation guidebook for homeowners.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	464,825	559,421	670,800	725,388	54,588
	110 Emergency Employees	9,246	9,555			
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	474,071	568,976	670,800	725,388	54,588
Contractual Services	210 Communications	5,106	6,748	5,500	8,200	2,700
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,090	2,657	750	800	50
	280 Transportation of Persons	495	2,927	2,500		-2,500
	290 Misc Contractual Services	8,752	35,561	22,000	10,500	-11,500
	Total Contractual Services	15,443	47,893	30,750	19,500	-11,250
Supplies & Materials	300 Auto Energy Supplies			500		-500
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	7,431	10,721	9,570	9,700	130
	370 Clothing Allowance					
	390 Misc Supplies & Materials	486	1,632	2,750	1,000	-1,750
	Total Supplies & Materials	7,917	12,353	12,820	10,700	-2,120
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	5,115	11,167	2,230	1,740	-490
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations	5,115	11,167	2,230	1,740	-490
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	20,763				
	590 Misc Equipment		30,794	8,000		-8,000
	Total Equipment	20,763	30,794	8,000		-8,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure	36,245				
	Total Other	36,245				
Grand Total		559,554	671,183	724,600	757,328	32,728

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Chief of Staff		1	65,000
Commissioner		0.7	57,666
Director		1	64,375
Executive Director	MO9	1	51,473
Senior Planner	MO9	1	56,388
Architect	MO8	1	52,440
Principal Administrative Assts	MO7	1	46,182
Assistant Survey Director	MO6	1	37,942
Environ Assistant	MO6	1	38,862
Executive Assistant (Off Mgr)	MO6	1	44,796
Executive Secretary	MO6	1	38,754
Preservation Planner	MO6	1	33,893
Senior Admin Assistant	MO6	2	78,674
Administrative Assistant	MO5	1	34,454
Total		14.7	700,900
	PLUS:	Differential Payments	0
		Other	44,488
		Chargebacks	-10,000
	MINUS:	Salary Savings	-10,000
		FY 98 TOTAL REQUEST	725,388

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	93,614	138,204	131,500	99,711	-31,379
	110 Emergency Employees					
	120 Overtime			10,149		-10,149
	150 Fringe Benefits	24,340	12,915	22,380	29,840	7,460
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs	8,146	4,731	9,850	6,784	-3,066
	Total Personnel Services	126,100	155,850	173,879	136,335	-37,544
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services	50,000	4,501	61,839	27,000	-34,839
	Total Contractual Services	50,000	4,501	61,839	27,000	-34,839
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials	5,000		5,250	5,000	-250
	Total Supplies & Materials	5,000		5,250	5,000	-250
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	10,000		9,500	10,000	-500
	Total Equipment	10,000		9,500	10,000	-500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	191,100	160,351	250,468	178,335	-72,133

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Archaeologist		1	1,344
Environmental Asst I	MO6	1	34,454
Preservation Planner	MO6	1	31,245
Senior Admin Assistant	MO6	0.75	32,668
Total		3.75	99,711
	PLUS:	Differential Payments	0
		Other	
		Chargebacks	
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	99,711

Program 1. Environment

Lorraine M. Downey — Manager
Account # 011-303-0303

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program also provides City residents the opportunity to drop off hazardous household materials for safe and proper disposal and provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

- More than 1,300 historic structures and important archaeological sites protected through issuance of permits last year.
- Wetlands' resources and shorelines conserved through nearly 1,100 permits issued last year.
- Up to 13,000 gallons of hazardous waste, including paint, will be collected through a Household Hazardous Waste Collection Day, an Automotive Waste Recycling Day, and 4 proposed Waste Oil Drop-Off Centers.
- More than 65,000 parking spaces subject to the Parking Freeze mandated by the state as Boston's part of the State Implementation Plan and the Clean Air Act.
- Review and comment on the environmental and historical impact on the City of Boston of up to 150 major construction/development projects.

Program Objectives

- To Guarantee Public Access to Waters Edge
- To Preserve the Historic Character and significant Architectural Features in the City
- To Promote Environmental Awareness in the City

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>New historical properties designated for protection.</i>	6	956	2,346
	<i>New linear feet of accessible waterfront/riverfront</i>	2,085	3,251	1,425
	<i>Number of Environmental Services events held</i>	20	25	25
	<i>Paint/flammables collected (gal.)</i>	6,325	5,101	5,333
	<i>Pesticides/aerosols collected (lbs.)</i>	625	130	130
	<i>Used motor oil/antifreeze collected (gal.)</i>	1,620	1,117	1,117
		FY95 Actual	FY96 Actual	FY97 Approp
Selected Service Indicators				FY98 Recommend
	<i>Funded Quota</i>	12	14	14.7
	<i>Prog Expenditures</i>	559,554	671,183	757,328
	<i>Pct Vendor Pmts w/in 20 Days</i>	69	45	100
	<i>Lost Days Due to Injury</i>	0	0	0
	<i>Avg Sick Leave per Emp</i>	4	0	1

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

Brownfields

Project Mission

To assist in the disposition and development of environmentally contaminated sites in Boston's Dudley Street neighborhood and the develop a model that can be replicated in other City neighborhoods.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

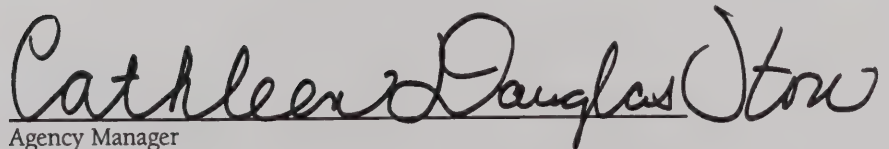
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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.


Cathleen Douglas Otonari

Agency Manager

Inspectional Services

John Eade — Executive Assistant
Account # 011-261-0260

Department Mission

The Inspectional Services Department protects the health, safety, and welfare of all Boston residents, as well as the quality of the City's neighborhoods by providing reliable services, professional reviews, fair inspections, and enforcement that is respectful, timely, and predictable.

FY98 Performance Objectives

- To achieve final disposition on 70% of all complete Zoning and Building Code applications within 30 days of assignment.
- To complete 2,500 pre-rental inspections.
- To develop Rodent Awareness Treatment (R.A.T.) Plans within 7 working days on 75% of rodent complaints investigated.
- To have 200 private vacant lots cleaned by owners at no cost to the City.
- To inspect 120 automobile-related businesses annually for compliance with City of Boston licensing and permitting requirements.
- To inspect High-Risk Food Establishments three times annually.
- To maintain a 1:1 ratio of Building, Electrical, and Mechanical BE&M inspections performed to (BE&M) permits issued.
- To process and transmit Appeal Decisions within 15 working days of signature by full Board of Appeals.
- To provide a call back on requests for phone/computer support within 24 hours of receipt.
- To resolve 90% of weights and measures complaints within 24 hours of receipt.
- To respond to Title Search Requests within 5 business days and Emergency Title Search Requests within 2 business days.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Community Outreach & Response			410,890	492,359
	Buildings & Structures Inspections	1,827,811	1,923,669	2,582,640	2,516,143
	Plans & Zoning Review	494,613	534,161	1,031,150	1,115,989
	Housing Inspections	836,969	879,815	1,802,540	1,735,417
	Health Inspections	1,652,534	1,671,227	1,058,030	1,099,812
	Rodent & Pest Control	245,515	320,131	900,541	877,950
	Weights & Measures Inspection	160,689	145,853	380,460	370,605
	Information Management	597,693	644,003	507,770	508,413
	Boards Support & Management	338,967	342,405	234,560	270,194
	Commissioners Office	2,136,198	2,026,858	1,124,600	1,240,397
	Total Department	8,290,989	8,488,122	10,033,181	10,227,279

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	199	235	246	243
	Personnel Services	6,591,136	6,942,302	8,459,738	8,566,145
	Non-Personnel	1,699,853	1,545,820	1,573,443	1,661,134
	Total Department	8,290,989	8,488,122	10,033,181	10,227,279

INSPECTIONAL SERVICES DEPARTMENT

COMMISSIONER'S OFFICE

Personnel
 Operations
 Prosecution & Legal Affairs

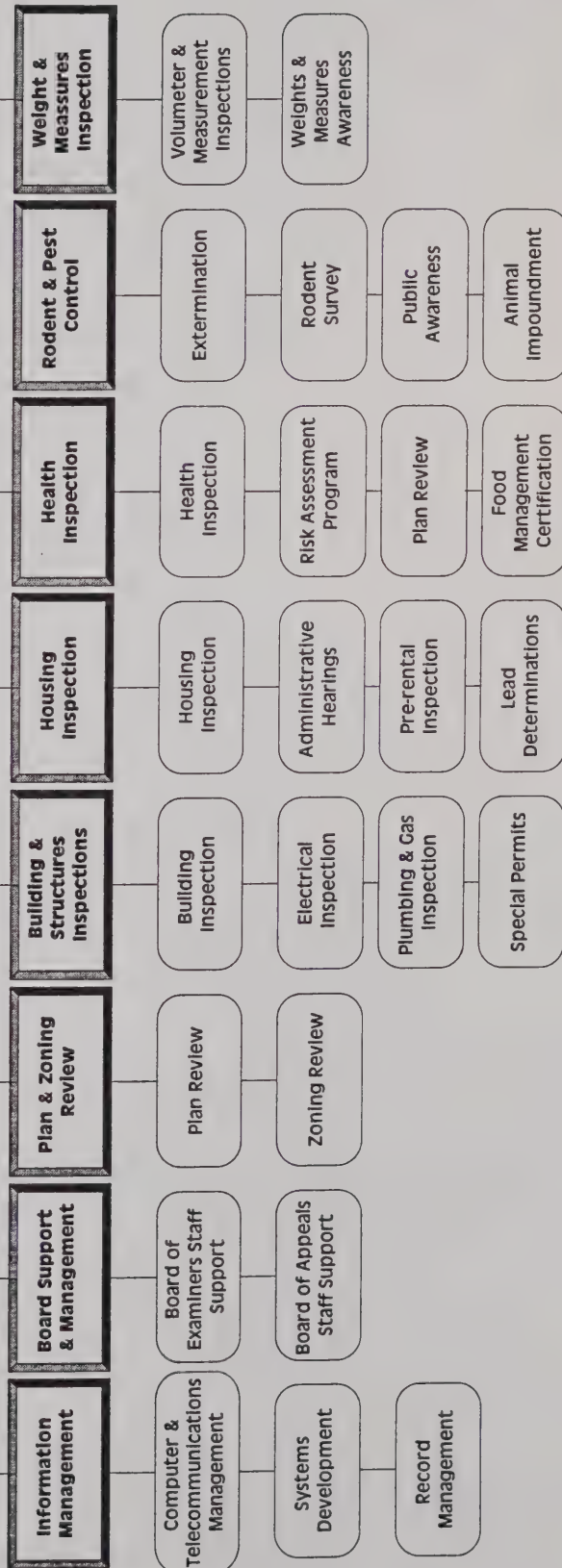
Budget

Board of
 Examiners

Board of
 Appeals

Community Outreach and Response (CORE)

Housing Enforcement Awareness Team (HEAT), Security Ordinance Review, Community Survey, Project Pride, Autobody & Garage Inspection



Authorizing Statutes

- Establishment, Ord. 1981, c. 19
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 105 CMR 400-419; Ord. 1984, c. 26, 39
- Health Inspection, State Sanitary Code, 105 CMR 590-595
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s. 10; Ord. 9, s. 10
- Rodent Control, State Sanitary Control, 105 CMR 140
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151

Description of Services

The Inspectional Services Department reviews applications and construction plans, issues building permits, and inspects construction projects for compliance with applicable building and zoning codes. The Department is also responsible for inspecting residences for compliance with the State Sanitary Code, inspecting food establishments, controlling rodent infestation, and licensing and sealing all weighing and measuring devices.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	6,327,386	6,760,942	8,243,015	8,292,267	49,252
	110 Emergency Employees					
	120 Overtime	177,149	127,671	121,723	175,000	53,277
	160 Unemployment Compensation	17,577	14,962	31,000	32,240	1,240
	170 Workers' Compensation	69,024	38,727	64,000	66,638	2,638
	Total Personnel Services	6,591,136	6,942,302	8,459,738	8,566,145	106,407
Contractual Services	210 Communications	100,421	123,688	65,845	79,600	13,755
	220 Light, Heat & Power	66,880	70,859	84,000	88,000	4,000
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	39,460	30,945	22,150	41,480	19,330
	280 Transportation of Persons	115,644	160,477	271,400	288,932	17,532
	290 Misc Contractual Services	326,562	216,674	237,114	240,200	3,086
	Total Contractual Services	648,967	602,643	680,509	738,212	57,703
Supplies & Materials	300 Auto Energy Supplies	9,510	7,575	9,700	10,000	300
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	45,202	54,095	52,507	48,000	-4,507
	370 Clothing Allowance					
	390 Misc Supplies & Materials	126,123	103,062	111,226	61,500	-49,726
	Total Supplies & Materials	180,835	164,732	173,433	119,500	-53,933
Current Charges & Obligations	440 Legal Liabilities				64,519	64,519
	450 Aid To Veterans					
	460 Lease/Purchase	4,155	165,492	85,145	83,703	-1,442
	470 Indemnification					
	490 Other Current Charges	429,039	438,061	608,911	601,200	-7,711
	Total Current Charges & Obligations	433,194	603,553	694,056	749,422	55,366
Equipment	500 Automotive Equipment		36,000			
	560 Office Furniture & Equipment	430,408	17,049	5,000	5,000	
	590 Misc Equipment	6,449	121,843	20,445	49,000	28,555
	Total Equipment	436,857	174,892	25,445	54,000	28,555
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		8,290,989	8,488,122	10,033,181	10,227,279	194,098

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Board Member		9	83,301
Commissioner		1	87,550
Member Board of Review		1	14,500
Sub Board Member		7	14,500
Assistant Director Operations	MM12	1	75,030
Pr Admin Asst (ISD)	MM12	1	69,198
Assistant Build Commissioner	MM10	1	68,018
Assistant Commissioner (H&E)	MM10	1	68,257
Asst Corp Counsel V	MM10	2	132,200
Executive Asst (ISD-P&Z)	MM10	1	50,797
Supervisor Struct Engineer	MM10	1	68,018
Director of Buildings	MM9	1	46,136
Assoc Inspection Engineer (ISD)	MM9	6	385,495
Executive Asst (ISD-Health)	MM9	1	44,792
Executive Asst (ISD-Housing)	MM9	1	60,968
Executive Asst (ISD-Rodent)	MM9	1	55,613
Executive Asst (ISD-W&M)	MM9	1	44,792
Chief Housing Code Enforcement	MM8	1	56,941
Director-Plumb & Gas Insp	MM8	1	58,394
Pr Admin Assistant	MM8	2	116,787
Pr Compliance Monitor	MM8	1	51,783
Principal Legal Assistant	MM8	2	102,805
Sr Data Proc System Analyst	MM8	1	58,394
Supervisor Elec Insp	MM8	1	58,394
Assistant Director Hous Inspec	MM7	3	145,041
Data Proc Sys Analyst I	MM7	1	37,251
Executive Secretary (ISD)	MM7	1	53,337
Prin Health Inspector	MM7	2	96,621
Data Proc System Analyst	MM6	3	127,685
Management Analyst	MM5	1	30,464
Sr Admin Assistant	MM5	4	173,634
Supervisor Accounting (ISD)	MM5	1	44,366
Data Processing Coordinator	MM4	1	36,635
Administrative Secretary	MM3	3	101,772
Senior Personnel Officer	MM3	1	35,998
Assoc Inspection Engineer	R21	1	59,912
Chief Building Inspector	R20	1	37,420
Sr Research Analyst (ISD)	R20	1	57,606
Principal Housing Inspector	R18	4	189,263
Housing Inspection Hearing Off	R17	1	40,458
Senior Health Inspector	R17	1	45,527
Building Inspector	R16	22	797,276
Housing Inspector	R16	26	885,148
Junior Civil Engineer	R16A	1	31,879
Plumbing & Gasfitting Insp	R16	6	214,471

TITLE	GRADE	POSITION	FY98 SALARY
Plumbing Inspector	R16	1	40,474
Admin Assistant	R15	1	29,099
Code Enforcement Insp (ISD)	R15	2	54,686
Environ Sanitation Insp	R15	16	517,222
Health Inspector	R15	20	700,306
Legal Assistant (ISD)	R15	1	32,095
Asst Code Enforce Insp (ISD)	R14	1	24,307
Chief Building Admin Clerk	R14	3	95,961
Deputy Sealer	R14	9	262,848
Senior Leg Assistant	R14	1	29,574
Head Administrative Clerk	R13	1	29,522
Title Examiner	R13	2	56,477
Head Clerk	R11	4	109,105
Computer Operator	R10	1	19,979
Reproduction Equip Operator	R10	1	26,291
Senior Cashier	R10	3	73,026
Principal Clerk	R8	2	48,614
Principal Clerk Typist	R8	32	668,692
Senior Wire Inspector	E114	1	34,961
Wire Inspector	E113	10	389,558
Total		243	8,357,226
	PLUS:	Differential Payments	107,450
		Other	189,170
		Chargebacks	-29,522
	MINUS:	Salary Savings	-332,057
		FY 98 TOTAL REQUEST	8,292,267

Program 1. Community Outreach & Response (CORE)

Frank Frattaroli — Manager
Account # 011-261-0260

Program Description

CORE, the Community Outreach and Response program, coordinates the Department's interaction with neighborhood groups and other City agencies. It provides direct services to neighborhoods through the Housing Enforcement Awareness Team (HEAT), Project Pride, the enforcement of the Senior Security Ordinance, community surveys, and autobody and garage inspection.

Program Objectives

- To have 200 private vacant lots cleaned by owners at no cost to the City.
- To inspect 120 automobile-related businesses annually for compliance with City of Boston licensing and permitting requirements.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Number of vacant lots cleaned by owners</i>	273	245	200	
	<i>Number of automobile-related businesses inspected</i>	117	154	120	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	8	9	8	11
	<i>Prog Expenditures</i>	2,136,198	2,026,858	410,890	492,359
	<i>Pct Vendor Pmts w/in 20 Days</i>	58	51	42	100
	<i>Lost Days Due to Injury</i>	1,295	986	832	749
	<i>Avg Sick Leave per Emp</i>	14	12	5	4

Program 2. Building & Structure Inspections

Gary Moccia — *Manager*
Account # 011-261-0260

Program Description

The Building and Structure Inspections Program protects the public by inspecting construction sites to ensure that construction conforms to all applicable building regulations, and ensures adequate egress, equipment, light, ventilation, and fire safety. The Program also ensures that complaints and violations are processed, and that the projects described by permit applications are the projects that are actually completed.

Program Objectives

- To maintain a 1:1 ratio of Building, Electrical, and Mechanical BE&M inspections performed to (BE&M) permits issued.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Ratio of permits to inspections</i>	1.37	1.26	1	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	49	57	58	55
	<i>Prog Expenditures</i>	1,827,811	1,923,669	2,582,640	2,516,143

Program 3. Plans & Zoning Review

Thomas O'Donnell —
Acting Manager
 Account # 011-261-0260

Program Description

The Plans and Zoning Review Program examines all construction applications and plans for conformance to state and local building and zoning regulations, issues permits, and provides information to the public.

Program Objectives

- To achieve final disposition on 70% of all complete Zoning and Building Code applications within 30 days of assignment.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of applications achieving final inspection within 30 days</i>		92%	70%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	20	23	25	25
	<i>Prog Expenditures</i>	494,613	534,161	1,031,150	1,115,989

Program 4. Housing Inspections

Katrina Clark — *Manager*
 Account # 011-261-0260

Program Description

The Housing Inspections Program is responsible for ensuring compliance with minimum housing standards by enforcing the Commonwealth of Massachusetts Sanitary Code Chapters I and II, the City of Boston Pre-Rental Ordinance, and taking legal action, where necessary, to achieve compliance.

Program Objectives

- To complete 2,500 pre-rental inspections.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pre-rental inspections completed.</i>		1,392	2,500	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	35	40	41	37
	<i>Prog Expenditures</i>	836,969	879,815	1,802,540	1,735,417

Program 5. Health Inspections

Thomas Coffill — Manager
Account # 011-261-0260

Program Description

The Health Inspections Program is responsible for protecting the public health by enforcing applicable state and local statutes, codes, and regulations covering food preparation and handling, public bathing areas, and other sanitation matters.

- Annually inspects 2,109 restaurants 1,151 retail food stores, 79 bakeries, 46 bath establishments, 48 caterers, 8 children's feeding programs, 138 day care centers, 59 elderly feeding programs, 22 group homes, 28 hospitals, 34 nursing homes, 415 mobile food vendors, 55 recreational camps, and 117 swimming pools.

Program Objectives

- To inspect High-Risk Food Establishments three times annually.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of high-risk food establishments inspected three times during the fiscal year</i>	99.65%	100%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	21	23	26	27
	<i>Prog Expenditures</i>	1,652,534	1,671,227	1,058,030	1,099,812

Program 6. Rodent & Pest Control

Sterling Saunders — *Manager*
 Account # 011-261-0260

Program Description

The Rodent and Pest Control Program is responsible for controlling rodent infestations by reducing habitat, baiting selected premises, and construction activity sites, and educating the public in the proper storage of waste material.

- Targets and baits 33,800 premises (3 year average) and 1,000 construction sites each year to reduce rodent infestation.

Program Objectives

- To develop Rodent Awareness Treatment (R.A.T.) Plans within 7 working days on 75% of rodent complaints investigated.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of complaints monitored via R.A.T. Plans developed within 7 working days</i>	84%	100%	85%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	21	24	23	19
	<i>Prog Expenditures</i>	245,515	320,131	900,541	877,950

Program 7. Weights and Measures Inspection

Paul H. Manning — *Manager*
Account # 011-261-0260

Program Description

The Weights and Measures Inspection Program is responsible for protecting consumers by regulating weighing and measuring devices used in trade, reweighing and remeasuring merchandise displayed in advance of sale, and insuring compliance with all weights and measures laws and regulations.

- Performs inspections of weighing and measuring devices at 7,000 sites.

Program Objectives

- To resolve 90% of weights and measures complaints within 24 hours of receipt.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of complaints resolved within 24 hours</i>	100%	100%	98%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	8	8	9	11
	<i>Prog Expenditures</i>	160,689	145,853	380,460	370,605

Program 8. Information Management

Darryl Smith — *Manager*
Account # 011-261-0260

Program Description

The Information Management Program provides ongoing computer and telecommunications support as well as new systems development to the Department, and oversees both electronic and paper records management.

Program Objectives

- To provide a call back on requests for phone/computer support within 24 hours of receipt.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of requests for phone/computer support responded to within 24 hours</i>		95%	100%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	11	13	13
	<i>Prog Expenditures</i>	597,693	644,003	507,770	508,413

Program 9. Board Support & Management

Carol McDonough—Manager
Account # 011-261-0260

Program Description

The Board Support and Management Program is responsible for processing appeals which seek relief from the actions of the Commissioner pertaining to the City's building and zoning laws. The Board also accepts appeals from persons aggrieved by the issuance of a specific permit. The Board of Examiners establishes various classes of builder/contractor licenses and conducts exams for individuals desiring to be licensed.

- The Board of Appeals conducts hearings 2 times a month.
- The Board of Examiners conducts exams at least once a month.

Program Objectives

- To process and transmit Appeal Decisions within 15 working days of signature by full Board of Appeals.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of decisions processed/transmitted within 15 working days of signature</i>		100%	95%	
Selected Service Indicators					
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
	<i>Funded Quota</i>	4	5	7	7
	<i>Prog Expenditures</i>	338,967	342,405	234,560	270,194

Program 10. Commissioners Office

John Eade — Manager
Account # 011-261-0260

Program Description

The Commissioner's Office is responsible for providing overall direction, legal services, and program support to the Department. The Commissioner's Office directs personnel, operations, budget, and prosecution and legal affairs.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of responses for title search requests within 5 business days</i>		92%	90%	
	<i>Pct. of responses for emergency title search requests within 2 business days</i>		71%	80%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	23	35	36	38
	<i>Prog Expenditures</i>			1,124,600	1,240,397

M/WBE Statement

M/WBE Program Commitment - FY98

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.

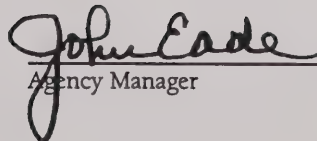
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Human Services



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Human Services

Juanita Wade —
Chief of Human Services

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. Basic health services will be available to all residents of Boston, regardless of their ability to pay, and specific health care needs in each of the City's neighborhoods and communities will be identified and prioritized. The provision of social, recreational, and support services to City residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all anti-discrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Major FY98 Goals

- To consolidate the myriad of civil rights information, referral resources, and conciliation services available through City programs to improve the quality of assistance provided.
- To guarantee that every individual has access to health care, shelter, food, employment, and protection and to advocate on behalf of individuals to secure these necessities.
- To coordinate, monitor, and evaluate the delivery of services by City health and human services agencies, and those services provided by City-supported community-based organizations, to reduce redundancy and realize efficiencies in the delivery of services.

Operating Budget	Department Name	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
	Community Partnership	543,399	598,525	847,200	1,376,748
	Elderly Commission	1,717,128	1,896,690	2,252,000	2,166,338
	Emergency Shelter Commission	310,992	354,851	388,500	399,958
	Office of Civil Rights	442,172	389,484	603,000	354,451
	Office of Cultural Affairs	279,472	315,390	357,300	374,224
	Boston Community Centers	9,319,586	10,346,644	11,541,000	11,736,090
	Public Health Commission	0	0	60,890,000	64,769,821
	Veterans Services Department	2,419,422	2,387,648	2,489,200	2,373,234
	Women's Commission	97,841	111,045	125,300	130,106
	Total Cabinet	15,130,012	16,400,277	79,493,500	83,680,970

Office of Community Partnerships

Juanita Wade—Director
Account # 011-115-0115

Department Mission

The mission of the Office of Community Partnerships is to improve the quality of life for Boston residents by fostering new and enhanced partnerships among communities, City government and external funders and resources.

FY98 Performance Objectives

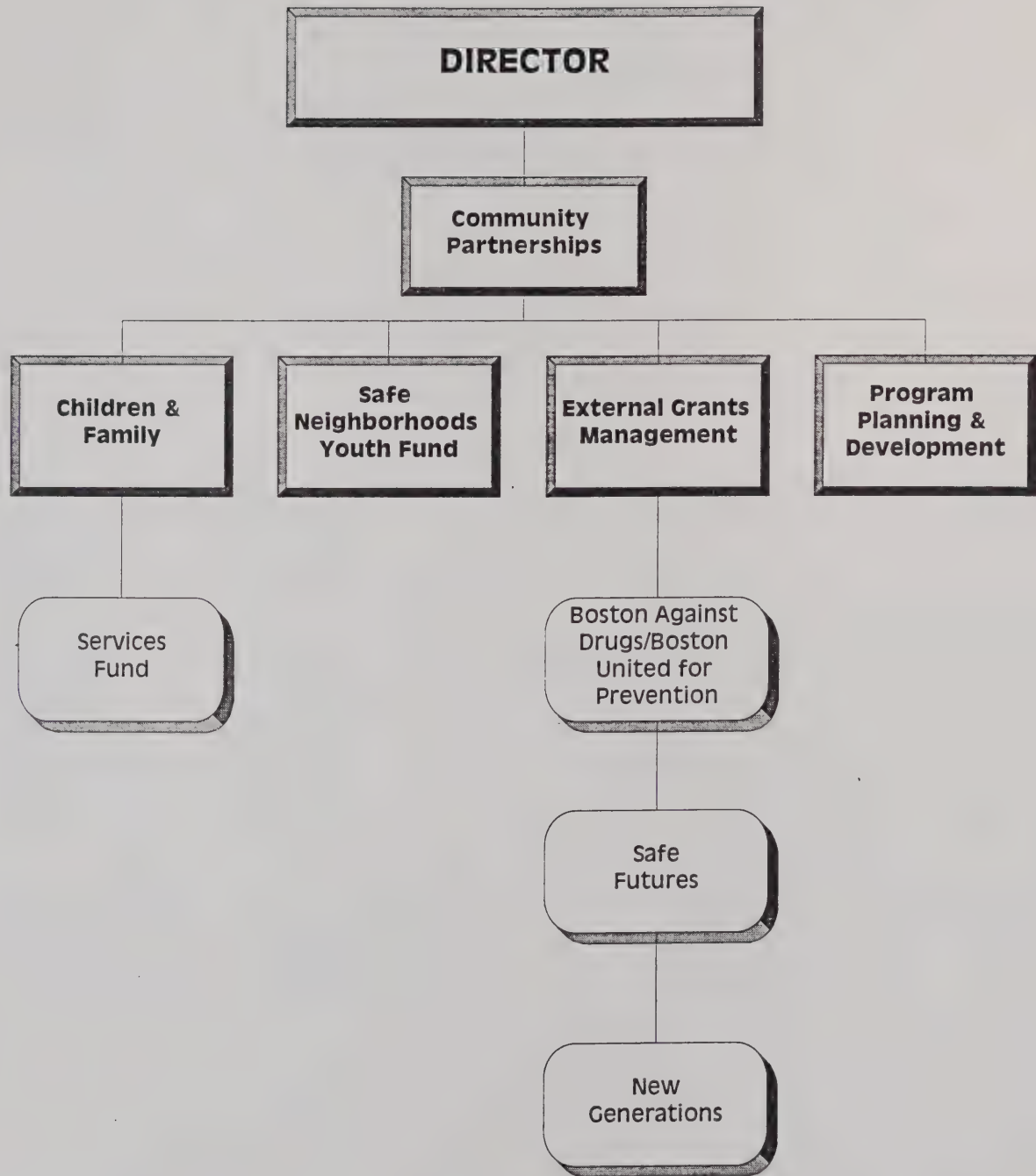
- To build community capacity for increased civic participation.
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.
- To provide early education and child care services to Boston children from birth to age five.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Community Partnerships	543,399	598,525	847,200	872,925
	Children & Family Services	0	0	0	503,823
	Total Department	543,399	598,525	847,200	1,376,748

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
External Funds Budget	<i>Project Name</i>				
	Boston Against Drugs (BAD)	498,960	304,836	0	25,975
	Boston United for Prevention (BUP)	0	67,828	299,884	283,316
	ESL-Healthy Boston	22,995	0	0	0
	Healthy Boston	1,353,712	24,965	0	0
	New Generations Collaborative	0	10,397	128,550	32,135
	Safe Futures	0	4,408	1,410,000	1,409,137
	Total	1,875,667	412,434	1,838,434	1,750,563

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	1	3	7	9
	Personnel Services	49,109	139,180	387,600	504,124
	Non-Personnel	494,290	459,345	459,600	872,624
	Total Department	543,399	598,525	847,200	1,376,748

OFFICE OF COMMUNITY PARTNERSHIP



Description of Services

The Office supports partnerships through training, information dissemination and program development and implementation. It manages the Safe Neighborhoods Youth Fund which awards grants for community-based projects that provide education and support to young people and their families. It manages the Children and Family Services Fund which awards grants to programs that provide coordination and support to early childhood education and care services. The Office administers three external grants: Boston United for Prevention (an extension of Boston Against Drugs to include specific substance abuse interventions), Safe Futures (a juvenile justice initiative in the Blue Hill Avenue Corridor), and New Generations (a juvenile delinquency prevention grant for housing areas in Jamaica Plain and Roxbury). The department represents the City in existing community partnerships such as Roxbury Unites for Families and Children, Healthy Boston and South End/FACES. The Office builds community capacity for increased civic participation through a series of conferences called Plan - It Boston: New Human Service Strategies to strengthen families and communities.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	49,109	139,180	387,600	504,124	116,524
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	49,109	139,180	387,600	504,124	116,524
Contractual Services	210 Communications	12,534	12,928	6,000	10,300	4,300
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons		10,001	8,000	8,000	
	290 Misc Contractual Services	475,714	430,750	428,300	834,324	406,024
	Total Contractual Services	488,248	453,679	442,300	852,624	410,324
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	2,028	4,511	14,000	11,000	-3,000
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	2,028	4,511	14,000	11,000	-3,000
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges		1,155	3,300	3,000	-300
	Total Current Charges & Obligations		1,155	3,300	3,000	-300
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	4,014			1,500	1,500
	590 Misc Equipment				4,500	4,500
	Total Equipment	4,014			6,000	6,000
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		543,399	598,525	847,200	1,376,748	529,548

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Chief of Human Services		1	82,320
Coordinator		1	53,704
Deputy Director Human Services		1	52,371
Director-Human Services		1	69,903
Executive Assistant		1	37,696
Staff Assistant		1	31,245
Youth Fund Manager		1	42,743
Staff Assistant IV	MO9	1	56,390
Prevention Specialist	MO8	1	52,216
Total		9	478,589
	PLUS:	Differential Payments	0
		Other	25,535
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	504,124

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	419,970	146,910	295,222	338,231	43,009
	120 Overtime				15,000	15,000
	150 Fringe Benefits	78,366	7,560	75,030	77,036	2,006
	160 Unemployment Compensation	2,390				
	170 Workers' Compensation	1,840				
	180 Indirect Costs	80,436		88,947	82,005	-6,942
	Total Personnel Services	583,002	154,471	459,199	512,272	53,073
Contractual Services						
	210 Communications				3,100	3,100
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	7,210	9,341	15,000	21,900	6,900
	290 Misc Contractual Services	1,251,250	247,135	1,283,022	1,197,401	-85,621
	Total Contractual Services	1,258,460	256,477	1,298,022	1,222,401	-75,621
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies				4,000	4,000
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	15,000	1,486	21,213	8,438	-12,775
	370 Clothing Allowance					
	390 Misc Supplies & Materials	19,205		60,000	2,452	-57,548
	Total Supplies & Materials	34,205	1,486	81,213	14,890	-66,323
Current Charges & Obligations						
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges				1,000	1,000
	Total Current Charges & Obligations				1,000	1,000
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,875,667	412,434	1,838,434	1,750,563	-87,871

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Prevention Coordinator		1	38,146
Contract Manager		1	36,139
Coordinator		0.25	7,524
Executive Assistant		1	34,884
Juvenile Coordinator		1	38,146
Project Assistant		1	32,123
Project Director		1	50,192
Project Liaison	MO5	3	101,077
Total		9.25	338,231
		PLUS: Differential Payments	0
		Other	
		Chargebacks	0
		MINUS: Salary Savings	0
		FY 98 TOTAL REQUEST	338,231

Program 1. Community Partnerships

Juanita Wade — Director
Account # 011-115-0115

Program Description

The Office supports partnerships through training, information dissemination and program development and implementation. It manages the Safe Neighborhoods Youth Fund which awards grants for community-based projects that provide education and support to young people and their families. The Office administers three external grants: Boston United for Prevention (an extension of Boston Against Drugs to include specific substance abuse interventions), Safe Futures (a juvenile justice initiative in the Blue Hill Avenue Corridor), and New Generations (a juvenile delinquency prevention grant for housing areas in Jamaica Plain and Roxbury). The department represents the City in existing community partnerships such as Roxbury Unites for Families and Children, Healthy Boston and South End/FACES. The Office builds community capacity for increased civic participation in relation to City priorities (e.g., Read Boston, Sustainable Boston) and new state block grant processes.

Program Objectives

- To build community capacity for increased civic participation.
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Number of new or enhanced community partnerships initiated through SNYF granting process.</i>	0	6	6	
	<i>Number of priority projects in which OCP plays an active role in planning and/or implementation</i>	0	3	4	
	<i>Number of city or community initiatives for which OCP participates (disseminates information, speaking engagements, etc.) and/or provides technical assistance.</i>	0	5	8	
	<i>Number of Safe Neighborhood Youth grants awarded</i>	130	125	120	
	<i>Number of partnerships at the community level with OCP representing the City</i>	0	7	10	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	1	3	7	7
	<i>Prog Expenditures</i>	543,399	598,525	847,200	872,925
	<i>Pct Vendor Pmts w/in 20 Days</i>	74	38	33	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	0	0	0	0

Program 2. Children and Family Services

Juanita Wade — Director
Account # 011-115-0115

Program Description

The Program manages the Children and Family Services Fund which awards grants to programs that provide coordination and support to early childhood education and care services.

Program Objectives

- To provide early education and child care services to Boston children from birth to age five.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Number of Children and Family grants awarded.</i>	0	0	8	
	<i>Number of new or enhanced community partnerships initiated through C&F granting process.</i>	0	0	4	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>				2
	<i>Prog Expenditures</i>	0	0	0	503,823

External Funds Projects

Boston Against Drugs/Boston United for Prevention(BUP)

Project Mission

To provide alcohol, tobacco and other drug abuse prevention activities for Boston residents and workers to make Boston a healthier place to live and work.

New Generations Collaborative

Project Mission

To prevent juvenile delinquency (including juvenile crime, truancy, substance abuse, child abuse, and other socially destructive behaviors) in Bromley Heath, Academy Homes I & II and the Hyde Square neighborhood.

Safe Futures

Project Mission

To prevent and control juvenile delinquency in the neighborhoods of Grove Hall, Franklin Field/Franklin Hill and Mattapan by reducing risk factors and increasing protective factors, providing a continuum of services, and developing a range of graduated sanctions.

M/WBE Statement

M/WBE Program Commitment - FY98

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

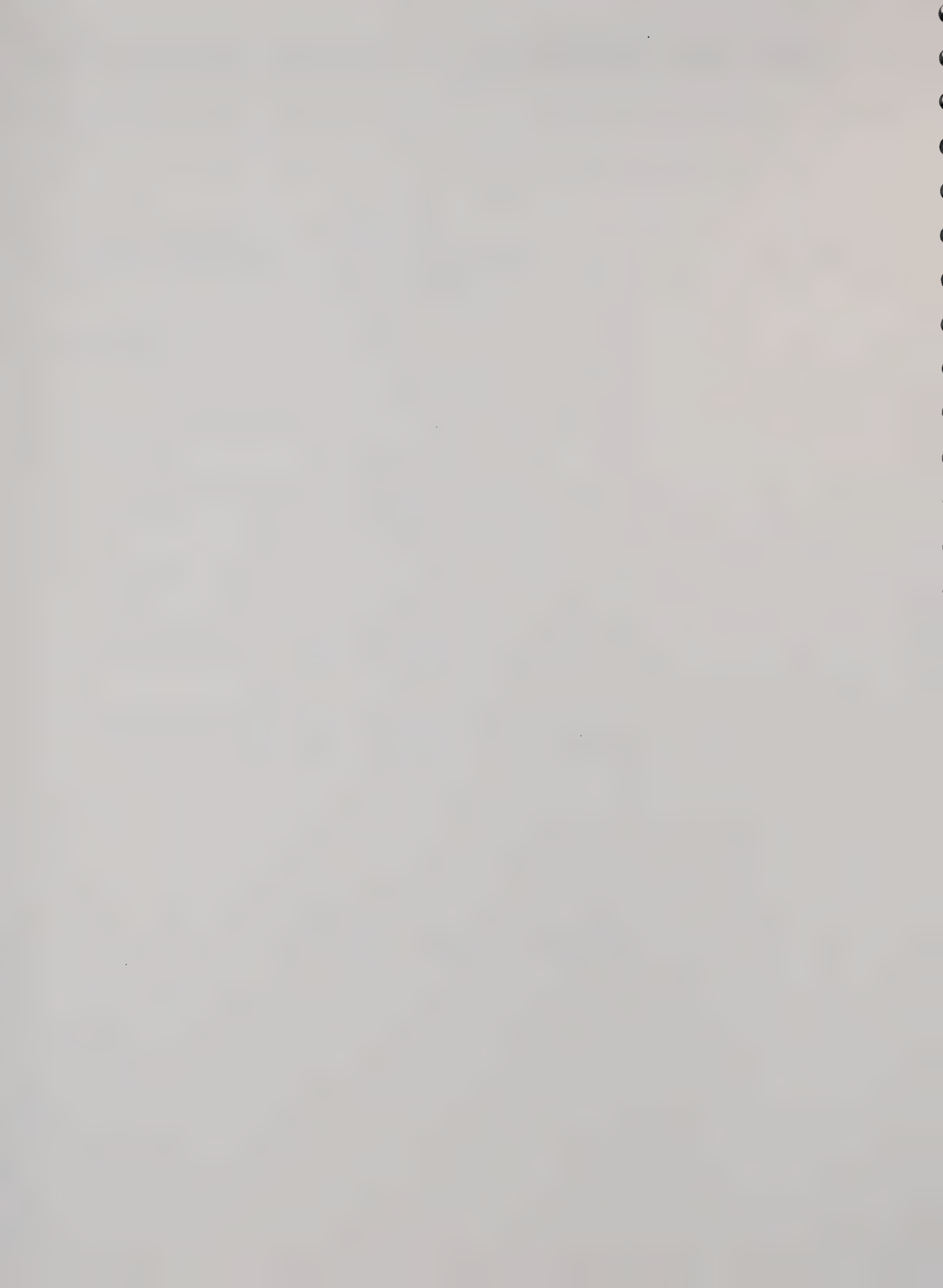
That a minimum of 5% of of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

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 FY98, 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



Elderly Commission

Diane Lopes — Commissioner
Account # 011-387-0387

Department Mission

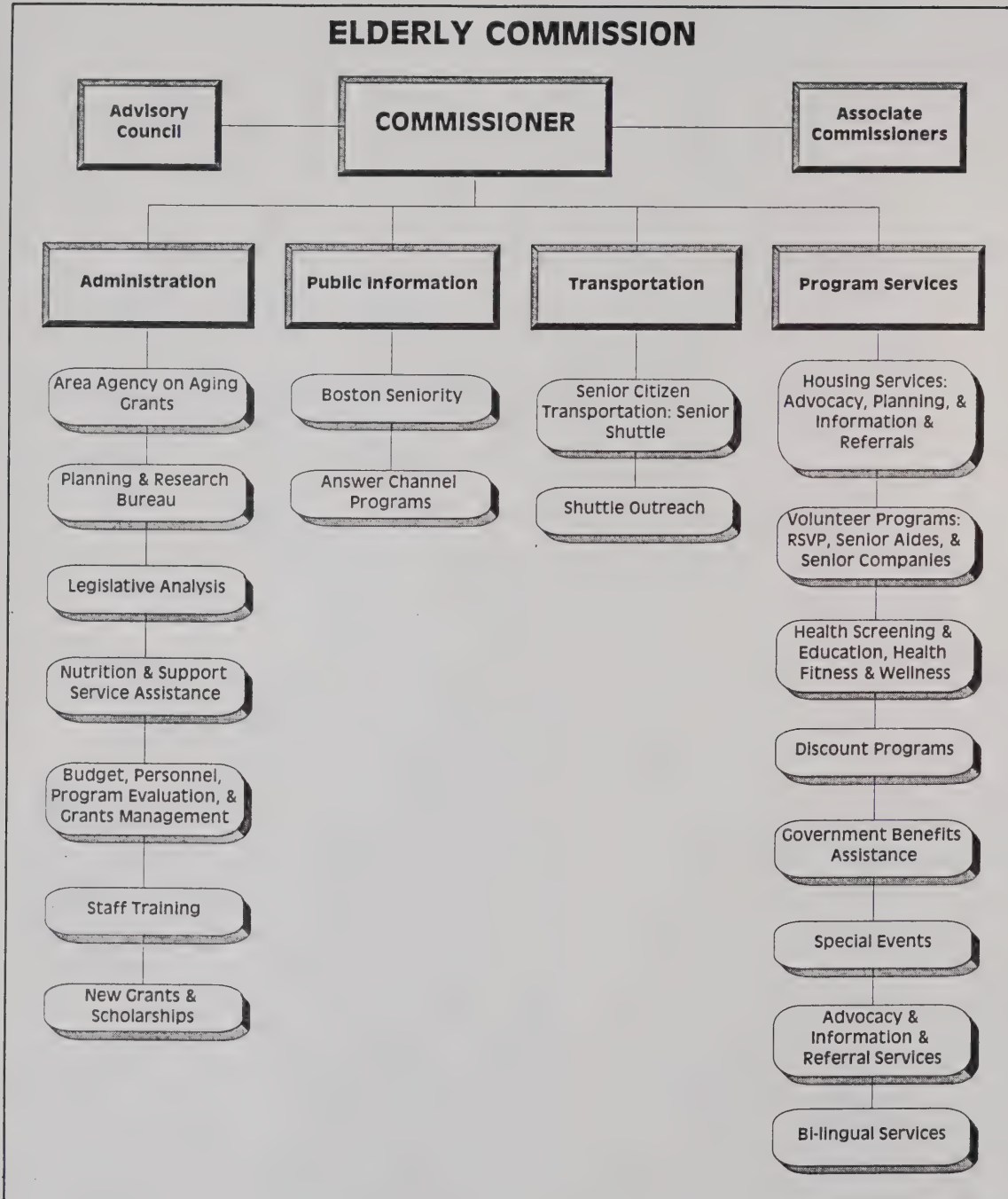
The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through planning, coordinating, and monitoring the delivery of services to the elderly in an efficient and effective manner. These activities are provided in conjunction with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups. The Elderly Commission also promotes the active involvement of seniors in the life and health of their neighborhoods.

FY98 Performance Objectives

- To assess the needs of Boston's elder population
- To increase senior citizen related special events
- To increase Senior Shuttle ridership
- To provide elders with health screening services and assistance in obtaining government benefits
- To provide information and outreach services to Spanish speaking elders
- To provide information on issues and services affecting seniors.

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Operating Budget				
<i>Program Name</i>				
Administration	542,043	557,490	548,100	620,887
Public Information	108,230	101,173	97,200	83,592
Transportation	689,669	831,287	1,123,600	1,065,258
Program Services	377,186	406,740	483,100	396,599
Total Department	1,717,128	1,896,690	2,252,000	2,166,338
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
External Funds				
Area Agency on Aging (AAA)	310,596	2,434,791	3,452,871	3,009,999
COA Incentive Grant (State)	10,000	12,861	3,924	0
E.O.E.A. Formula Grant	278,160	205,791	278,160	268,726
Prostate Cancer Awareness	32,400	22,800	32,400	30,780
Retired Senior Volunteers (Federal)	71,904	75,723	71,904	33,736
Retired Senior Volunteers (State)	10,000	0	10,000	0
Senior Aids Program	381,468	366,813	383,275	461,029
Senior Companion Program (Federal)	175,172	193,284	175,172	313,668
Senior Companion Program (State)	20,945	0	21,446	0
Serving Health Information Needs	12,000	0	12,500	10,909
Total Department	1,302,645	3,312,065	4,441,652	4,128,847
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	70	70	70	66
Personnel Services	1,373,473	1,495,183	1,755,400	1,711,538
Non-Personnel	343,655	401,507	496,600	454,800
Total Department	1,717,128	1,896,690	2,252,000	2,166,338

ELDERLY COMMISSION



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100
- Powers and Duties, CBC Ord. 12, s. 101

Description of Services

Those services which are planned, coordinated, and delivered by the Elderly Commission include information and referral services, assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, volunteer programs, and counseling services. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation services, and senior centers.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,332,365	1,453,838	1,687,000	1,642,580	-44,420
	110 Emergency Employees	15,724	30,575	35,300	33,758	-1,542
	120 Overtime	3,609	6,374	3,100	8,200	5,100
	160 Unemployment Compensation	17,027	2,337	15,000	15,000	
	170 Workers' Compensation	4,748	2,059	15,000	12,000	-3,000
	Total Personnel Services	1,373,473	1,495,183	1,755,400	1,711,538	-43,862
Contractual Services	210 Communications	44,305	39,155	22,000	27,720	5,720
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	9,853	3,614	4,300	2,000	-2,300
	280 Transportation of Persons	16,000	10,439	20,000	20,000	
	290 Misc Contractual Services	143,215	138,347	119,700	95,720	-23,980
Total Contractual Services	213,373	191,555	166,000	145,440	-20,560	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies	15,718	6,673	22,000	8,000	-14,000
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	19,127	27,684	24,000	24,000	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	1,862	25,363	16,500	23,100	6,600
Total Supplies & Materials	36,707	59,720	62,500	55,100	-7,400	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	66,655	139,596	244,100	202,435	-41,665
	470 Indemnification					
	490 Other Current Charges	5,053	2,693	10,500	16,825	6,325
Total Current Charges & Obligations	71,708	142,289	254,600	219,260	-35,340	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	10,147		3,500	20,000	16,500
	590 Misc Equipment	11,720	7,943	10,000	15,000	5,000
	Total Equipment	21,867	7,943	13,500	35,000	21,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		1,717,128	1,896,690	2,252,000	2,166,338	-85,662

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Administrative Assistant		1	25,032
Benefit Specialist/Advocate		1	25,932
Commissioner Elderly Affairs		1	72,096
Community Services Advocate		7	143,124
Data Entry Specialist		1	20,196
Deputy Commissioner		1	45,516
Executive Secretary		1	29,472
Fiscal Assistant		1	13,320
Fleet Maintenance Coordinator		1	29,520
Grant Liaison		1	36,024
Grant Manager		1	26,772
Intake Specialist		1	20,196
Office Manager		1	36,360
Ombudsman		1	28,116
Operation Transp Manager		1	51,504
Photographer		1	20,892
Scheduling Manager		1	25,620
Senior Aide Director		1	32,999
Senior Deputy Commissioner		1	59,736
Senior Liaison		1	23,616
Senior Budget Analyst (ELD)	MM6	1	37,251
Principal Personnel Officer	MM5	1	33,782
Secretary	G8	2	44,772
Scheduler	R9	1	25,284
Driver	R8	30	637,252
Scheduler	R8	4	81,564
Dispatcher	R6	1	17,760
Total		66	1,643,710
PLUS: Differential Payments			0
Other			64,988
Chargebacks			-12,500
MINUS: Salary Savings			-53,617
FY 98 TOTAL REQUEST			1,642,580

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	879,815	802,898	811,306	1,033,820	222,514
	110 Emergency Employees	125,150	128,309	123,075	122,774	-301
	120 Overtime					
	150 Fringe Benefits	128,507	94,131	132,205	134,607	2,402
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs	45,471	1,577	40,544	63,151	22,607
	Total Personnel Services	1,178,943	1,026,915	1,107,130	1,354,353	247,223
Contractual Services						
	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	22,780	21,839	19,115		-19,115
	290 Misc Contractual Services	47,344	2,234,191	3,284,974	2,770,794	-514,180
	Total Contractual Services	70,124	2,256,030	3,304,089	2,770,794	-533,295
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies	29,663	17,736	17,283		-17,283
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	Total Supplies & Materials	29,663	17,736	17,283		-17,283
Current Charges & Obligations						
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	12,500	4,391	7,000	3,700	-3,300
	Total Current Charges & Obligations	12,500	4,391	7,000	3,700	-3,300
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment	250				
	590 Misc Equipment	11,165	6,994	6,150		-6,150
	Total Equipment	11,415	6,994	6,150		-6,150
Other						
	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	1,302,645	3,312,065	4,441,652	4,128,847	2,892,470

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Director		2	60,981
Special Asst		4	113,902
Intake Specialist		2	40,170
Coordinator		2	66,490
Contract Manager		1	28,000
Admin&Finance Manager		1	45,512
Total		12	355,055
		PLUS: Differential Payments	0
		Other	701,521
		Chargebacks	-22,736
		MINUS: Salary Savings	
		FY 98 TOTAL REQUEST	1,033,820

Program 1. Administration

Marcia Good — Manager
Account # 011-387-0387

Program Description

The Administration Program represents the interests of the elderly at the local, state and federal levels. The program provides word and data processing, screening and referral of clients, supervision of all Commission programs, and personnel, financial, program development, evaluation and administrative resources to ensure that all programs perform their missions. The program maintains a close relationship with seniors, senior citizen groups, and service providers.

- 87,000 Boston residents are over 60 years old.
- Over 15,600 seniors receive congregate and home delivery meals.

Program Objectives

- To assess the needs of Boston's elder population.
- To increase senior citizen related special events.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of Boston senior citizens reached via a needs assessment survey</i>	0	60%	60%	
	<i>Pct. increase in special events for senior citizens</i>	10%	10%	10%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	10	9	9	11
	<i>Prog Expenditures</i>	542,043	557,490	548,100	620,887

Program 2. Public Information

Marcia Good — Manager
Account # 011-387-0387

Program Description

The Public Information Program provides seniors with essential information which helps to improve the quality of their lives. The monthly newspaper offers articles and information of special interest to seniors (such as safety tips, legislative and issues updates, discussions of general health problems, and club news). The Commission produces television shows for the local cable access channel.

- An average of 321,000 copies of Boston Seniority newspapers have been delivered annually over the past five years.
- The Commission produces 45 television shows for Boston Neighborhood News.

Program Objectives

- To provide information on issues and services affecting seniors.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Boston Seniority News distributed</i>	240,000	240,000	240,000	
	<i>TV programs produced</i>	45	36	45	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	2	2	1
	<i>Prog Expenditures</i>	108,230	101,173	97,200	83,592

Program 3. Transportation

Janet McGrail — *Manager*
Account # 011-387-0387

Program Description

The Transportation Program provides curb-to-curb transportation to Boston's elderly. The program operates scheduled routes throughout Boston with medical appointments receiving the highest priority, followed by nutrition programs, food shopping and social services.

- Of the total number of trips provided, 63% were medical appointments, 25% for shopping, 10% for social and recreation activities, and 2% for Commission-sponsored special events.
- The Senior Shuttle provides about 1,000 rides to mobility impaired riders annually.

Program Objectives

- To increase Senior Shuttle ridership

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. increase in ridership</i>	1	-13	5	
	<i>Pct. of requests for medical trips fulfilled</i>	98	98	98	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	39	39	39	39
	<i>Prog Expenditures</i>	689,669	831,287	1,123,600	1,065,258

Program 4. Program Services

Caroline Calloway — Manager
Account # 011-387-0387

Program Description

Program Services provides direct services to Boston's senior citizens and elderly community groups. In addition, the program provides personnel and administrative support for programs primarily funded with non-City resources. Program staff members assist seniors with obtaining government benefits/services and neighborhood-based services, develop and coordinate educational and social events, and provide advocacy and assistance on issues affecting the elderly. The health unit provides a variety of health screening and educational programs. The housing unit provides advocacy and assistance to elderly tenants and homeowners. The volunteers unit provides placement in Senior Aides, Senior Companions and Retired Senior Volunteer programs.

- Of the total number of health screening participants, 3% participated in Bright Eyes, 1% in Sound Screen, 10% in neighborhood-based hearing screening programs, 49% in blood pressure screening, 5% in dental screening, and 32% in other various educational and screening services.
- 22,000 taxi discount coupons sold (avg.).

Program Objectives

- To provide elders with health screening services and assistance in obtaining government benefits
- To provide information and outreach services to Spanish speaking elders

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of Elderly Commission information translated to Spanish</i>	4	DNR	DNR	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	17	20	20	15
	<i>Prog Expenditures</i>	377,186	406,740	483,100	396,599

External Funds Projects

Area Agency On Aging

Project Mission

The Elderly Commission has been designated an Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

The EOEA Formula Grant provides funding for the Health and Housing Units. The Health Unit provides free health screening services: blood pressure screenings at neighborhood locations; Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist); dental screenings (with Tufts University at convenient locations); Brown Bag Pharmacy (promoting education and awareness of prescription and over-the-counter medications); Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Retired Sr. Volunteer Program (Fed.)

Project Mission

The Retired Senior Volunteer Program (RSVP) recruits and places approximately 800 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. RSVP volunteers are partially reimbursed for meals and transportation and receive insurance coverage. RSVP volunteers must be at least 60 years old to participate in this program.

Senior Aides Program

Project Mission

The Senior AIDES Program is a part-time employment and training program for low-income seniors who are at least 55 years old.

Senior Companion Program (Fed.)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 60 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a stipend and/or meal and travel allowance.

Senior Companion Program (State)

Project Mission

The Commonwealth's Exec. Office of Elder Affairs supplements the federally-funded Senior Companion Program.

**Retired Sr. Volunteer Program
(State)**

Project Mission

This program supplements the federally-funded Retired Senior Volunteer Program.

**Serving Health Information
Needs - Elders**

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

**Prostate Cancer Awareness
Program**

Project Mission

This program provides health education and referral services to older men, especially linguistic minorities and men of color, about prostate cancer.

COA Incentive Grant

Project Mission

This grant funds efforts to recruit volunteers, including minorities and bilingual speakers, to participate in the elder services programs offered by coordinating groups.

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

Emergency Shelter Commission

Kelley Cronin — Executive Director
Account # 011-406-0406

Department Mission

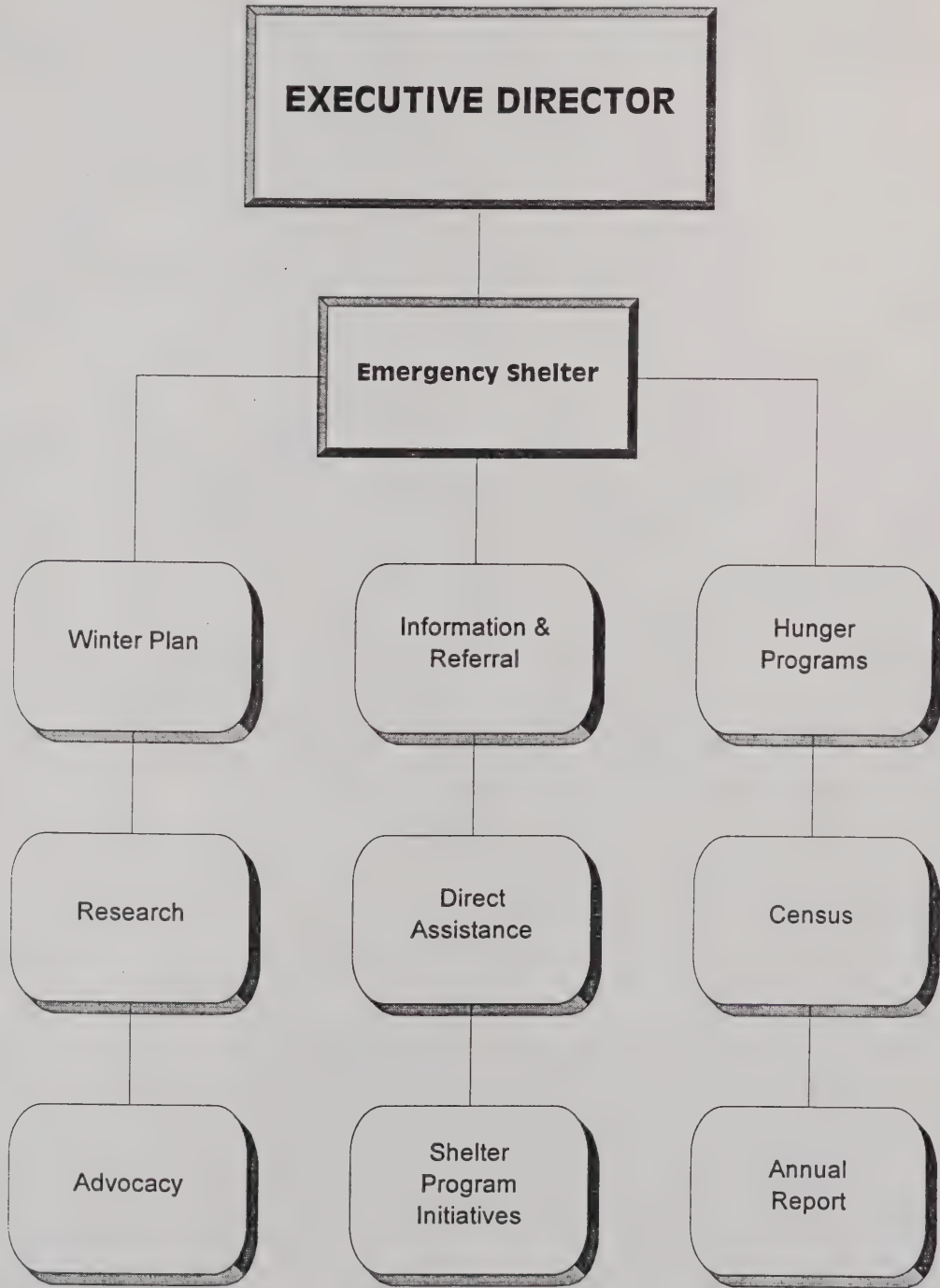
The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance. The Shelter Commission is also responsible for educating the community about issues of homelessness and hunger, and for advocating on behalf of the homeless and hungry.

FY98 Performance Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Emergency Shelter	310,992	354,851	388,500	399,958
	Total Department	310,992	354,851	388,500	399,958
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	3	5	5	5
	Personnel Services	144,445	174,951	201,200	212,514
	Non-Personnel	166,547	179,900	187,300	187,444
	Total Department	310,992	354,851	388,500	399,958

EMERGENCY SHELTER COMMISSION



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200

Description of Services

The Commission monitors the number of shelter beds available in the City, and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	144,445	174,951	201,200	212,514	11,314
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	144,445	174,951	201,200	212,514	11,314
Contractual Services	210 Communications	8,622	3,664	3,500	3,644	144
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment			1,000		-1,000
	280 Transportation of Persons					
	290 Misc Contractual Services	149,602	165,872	174,800	175,400	600
	Total Contractual Services	158,224	169,536	179,300	179,044	-256
Supplies & Materials	300 Auto Energy Supplies	107	143	100	500	400
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	1,628	2,538	6,900	6,900	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	812				
	Total Supplies & Materials	2,547	2,681	7,000	7,400	400
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges		916	1,000	1,000	
	Total Current Charges & Obligations		916	1,000	1,000	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	325				
	590 Misc Equipment	5,451	6,767			
	Total Equipment	5,776	6,767			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		310,992	354,851	388,500	399,958	11,458

M/WBE Statement

M/WBE Program Commitment - FY98

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.

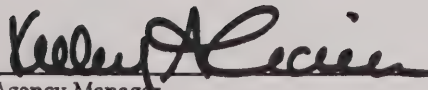
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

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 FY98, 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

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Executive Director		1	56,650
Staff Assistant II	MO7	1	44,447
Staff Assistant	MO5	3	100,721
Total		5	201,817
	PLUS:	Differential Payments	0
		Other	10,697
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	212,514

Program 1. Emergency Shelter Commission

Kelley Cronin — Program Manager
Account # 011-406-0406

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census, and monitoring homeless shelter capacity. The program works with other City departments, and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

- 5,000 homeless men, women and children on any given night in Boston.
- Approximately 50 shelter programs rely on technical assistance year round.
- 443,000 pounds of food distributed through Can Share and summer food programs.
- Manages an application process for Federal Homeless Assistance.

Program Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PLOS
Number of homeless persons accessing shelters	4,700	4,700	5,000
Number of meals served through Can Share and other Hunger Grant programs.	322,500	363,260	363,260

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
Funded Quota	3	5	5	5
Prog Expenditures	310,992	354,851	388,500	399,958
Pct Vendor Pmts w/in 20 Days	78	53	66	100
Lost Days Due to Injury	0	0	0	0
Avg Sick Leave per Emp	6	5	2	2
Census of Homeless Population	5,299	4,774	4,896	4,800
Number of Shelter Beds	3,877	3,632	4,100	3,950
Pounds of Food Collected	170,000	420,000	443,000	443,000

Office of Civil Rights

Victoria L. Williams — Director
Account # 011-403-0403

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY98 Performance Objectives

- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases in a timely manner.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To investigate and resolve complaints of alleged discrimination and harassment
- To provide technical assistance to the City of Boston on issues pertaining to the Americans Disabilities Act.
- To seek passage of a Home Rule Petition making the HRC Law substantially equivalent to EEOC

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Fair Housing Commission	185,714	114,926	240,500	111,128
	Human Rights Commission	123,687	109,331	189,600	129,532
	Commission For Persons W/Disab	132,771	165,227	172,900	113,791
	Total Department	442,172	389,484	603,000	354,451
External Funds Budget	<i>Project Name</i>				
	Central Artery Department Funding	18,000	14,788	44,499	44,289
	Community Development Block Grant	359,500	197,315	424,629	471,135
	Fair Housing Initiative Plan	27,769	40,189	0	0
	Metrolist Clearing Center	125,000	110,142	144,616	0
	Write For Your Rights	0	3,000	0	0
	Total	530,269	365,434	613,744	515,424

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	14	15	15	17
	Personnel Services	350,534	296,617	542,600	327,271
	Non-Personnel	91,638	92,867	60,400	27,180
	Total Department	442,172	389,484	603,000	354,451

OFFICE OF CIVIL RIGHTS

EXECUTIVE DIRECTOR

Fair Housing Commission

Investigation of Housing Discrimination Complaints

Discrimination Cases Management

Monitoring of Settlement Agreements

Complaints Conciliation

Hearings

Affirmative Marketing Programs

Public Education & Information

Community Outreach

Real Estate Testing

Housing Counseling Services

Human Rights

Investigation

Research

Public Outreach & Education

Information & Referrals

Persons With Disabilities

Section 504 Coordination

Research

Architectural Barriers Support

Information & Referrals

Temporary Parking Placards

Policy Development

Advocacy

Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157
- Enabling Legislation, Ord. 1984, c. 16, s.408
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409
- Procedures, Ord. 1984, c. 16, s. 411
- Enabling Legislation, CBC Ord. c. 7, s. 150-152
- Powers and Duties, CBC Ord. c. 7, s. 153-155
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5; 7-10
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202

Description of Services

The Department is responsible for investigation and enforcement of antidiscrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	337,069	291,053	534,100	302,271	-231,829
	110 Emergency Employees				20,000	-20,000
	120 Overtime					
	160 Unemployment Compensation	13,366	5,564	8,500	5,000	-3,500
	170 Workers' Compensation	99				
	Total Personnel Services	350,534	296,617	542,600	327,271	-215,329
Contractual Services	210 Communications	20,859	13,195	23,000	12,000	-11,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,240	518	1,000		-1,000
	280 Transportation of Persons	4,746	1,609	3,000	3,000	
	290 Misc Contractual Services	10,977	7,400	18,900	5,000	-13,900
	Total Contractual Services	37,822	22,722	45,900	20,000	-25,900
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	6,534	6,143	6,500	7,000	500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	65				
	Total Supplies & Materials	6,599	6,143	6,500	7,000	500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	4,396	13,247	5,500	180	-5,320
	Total Current Charges & Obligations	4,396	13,247	5,500	180	-5,320
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	3,525	11,625	2,500		-2,500
	590 Misc Equipment	39,296	39,130			
	Total Equipment	42,821	50,755	2,500		-2,500
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	442,172	389,484	603,000	354,451	-248,549

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner		1	54,168
Executive Director		1	70,044
Principal Clerk		1	21,780
Human Rights Specialist	MO6	1	43,500
Human Rights Investigator	MO5	2	74,674
Administrative Assistant	G16	1	26,244
Total		7	290,410
	PLUS:	Differential Payments	0
		Other	11,861
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		302,271

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	423,136	264,912	471,551	471,551	
	110 Emergency Employees	12,500	15,410		32,760	32,760
	120 Overtime					
	150 Fringe Benefits	78,899	49,867	119,647	8,115	-111,532
	160 Unemployment Compensation	8,000	1,499	10,000		-10,000
	170 Workers' Compensation					
	180 Indirect Costs	2,245		2,155	1,498	-657
	Total Personnel Services	524,780	331,688	603,353	513,924	-89,429
Contractual Services						
	210 Communications		1,508	1,141		-1,141
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	1,197	228			
	290 Misc Contractual Services	2,500	12,644	6,500		-6,500
	Total Contractual Services	3,697	14,381	7,641		-7,641
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies		2,428	1,750		-1,750
	370 Clothing Allowance					
	390 Misc Supplies & Materials		9,672		1,500	1,500
	Total Supplies & Materials		12,100	1,750	1,500	-250
Current Charges & Obligations						
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges		1,734			
	Total Current Charges & Obligations		1,734			
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment		2,441	1,000		-1,000
	590 Misc Equipment	1,792				
	Total Equipment	1,792	2,441	1,000		-1,000
Other						
	600 Special Appropriation		3,000			
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other		3,000			
	Grand Total	530,269	365,434	613,744	515,424	-98,320

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Legal Asst		1	11,066
Access Coordinator		1	31,196
Counselor		1	25,037
General Counsel		1	54,958
Office Manager		1	39,337
Policy Analyst		1	52,436
Program Assistant		1	26,744
Program Director		1	59,703
Administrative Assistant	MO5	1	24,307
Affirm Marketing Spec	G16	1	27,546
Receptionist	G12	1	23,296
Investigator	SC17	3	95,925
Total		14	471,551
PLUS:			
Differential Payments			0
Other			
Chargebacks			0
MINUS:			
Salary Savings			0
FY 98 TOTAL REQUEST			471,551

Program 1. Fair Housing Commission

Victoria L. Williams — *Manager*
Account # 011-403-0403

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and inter-agency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston (106 cities and towns).

- The 1990 Census data shows that Boston has a 41% minority population. Of that, 48% is concentrated in 4 neighborhoods. Eight cities in Metropolitan Boston (106 cities) have a minority population greater than 10%.

Program Objectives

- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To investigate and conciliate housing discrimination complaints in an efficient manner.

	FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes				
<i>Pct. of plans evaluated within 15 days</i>	68%	60%	60%	
<i>Pct. of plans requiring no more than one revision</i>	0%	75%	75%	
<i>Pct. of clients placed in housing or on waiting lists</i>	75%	40%	40%	
	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	7	7	7	1
<i>Prog Expenditures</i>	185,714	114,926	240,500	111,128

Program 2. Human Rights Commission

Victoria L. Williams — Manager
Account # 011-403-0403

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

- Advocacy, referral, and investigative services provided to 350-400 individuals per year.
- The Commission researches and refers approximately 375 inquiries from the general public annually.
- The Commission provides outreach and education to the citizens of Boston, through distribution of 1,250 multi-lingual brochures and spending approximately 300 hours of staff time in meeting neighborhood groups and disseminating information.

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment
- To seek passage of a Home Rule Petition making the HRC Law substantially equivalent to EEOC

Program Outcomes	FY96 Actual	FY97 Projected	FY98 PLOS
<i>Pct. of ECR cases resolved within 100 days</i>	47%	50%	25%
<i>Pct. of FY96 cases resolved within 10 months</i>	71%	6%	0
<i>Draft of Home Rule Petition by 9/15</i>	0%	0%	0

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
<i>Funded Quota</i>	4	4	4	3
<i>Prog Expenditures</i>	123,687	109,331	189,600	129,532
<i>Write for your Rights participants</i>	477	478	0	0

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto — *Manager*
 Account # 011-403-0403

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with federal, state, and City civil rights laws for persons with disabilities.

Program Objectives

- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases in a timely manner.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans Disabilities Act.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of technical assistance requests responded to</i>	97%	0%	50%	
	<i>Pct. of cases resolved within 30 days</i>	36%	0%	25%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	3	4	4	3
	<i>Prog Expenditures</i>	132,771	165,227	172,900	113,791

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination.

Metrolist

Project Mission

This grant funds "Metrolist," a computerized listing service of available housing opportunities throughout the Boston metropolitan area (106 cities and towns). The Fair Housing Commission provides low-income households with increased access to Metropolitan Boston housing through maintaining housing listings, and providing education, outreach, and referrals to local, state, and federal resources.

Central Artery

Project Mission

Department accepts, assists in resolving, and/or refers inquiries and complaints that relate to access or civil rights of people with disabilities. Department reviews Central Artery/Tunnel Project construction plans that relate to access for persons with disabilities or compliance with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act and provides the necessary expertise to the City of Boston in its monitoring of the CA/T related construction to ensure compliance. The department provides technical assistance and training to the project as needed.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

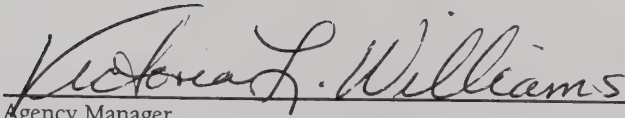
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 Cultural Affairs

Bruce Rossley — Director
Account # 011-503-0503

Department Mission

The Office of Cultural Affairs advocates within City government for Boston's 16,000 member arts community and 180 non-profit cultural organizations. In addition, the agency administers the Boston Cultural Council annual grant program, coordinates programs by non-profit cultural organizations in the Boston Public Schools, exercises regulatory authority over public art through the Boston Art Commission, and facilitates movie and film industry projects through the Boston Film Bureau.

FY98 Performance Objectives

- To assist in the development of new pieces of public art.
- To develop and expand Arts programs in Boston schools.
- To establish a neighborhood planning process to complete neighborhood based,, ten year plans for three Boston neighborhoods.
- To increase Boston as the site of choice for film production companies.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Arts & Humanities	271,623	311,695	301,100	320,637
	Film Bureau	7,849	3,695	56,200	53,587
	Total Department	279,472	315,390	357,300	374,224
External Funds Budget	<i>Project Name</i>				
	Local Cultural Council	164,000	294,498	290,000	294,000
	Total	164,000	294,498	290,000	294,000
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	7	7	7	8
	Personnel Services	247,287	283,831	327,100	343,324
	Non-Personnel	32,185	31,559	30,200	30,900
	Total Department	279,472	315,390	357,300	374,224

OFFICE OF CULTURAL AFFAIRS

COMMISSIONER

Film Bureau

Arts & Humanities

Boston Art Commission

One-Stop Permit Process

Recruitment of Film Companies to Use Boston as a Filming Site

Organizational/
Facilities
Development

Boston Council for
the Arts & Humanities

Technical Assistance

Advocacy

Grant Writing &
Management

Minority Programs

Community Outreach

Policy & Program
Development

Link to Browne Fund

Link to Community
Development
Fundors & BRA

Authorizing Statutes

- Establishing Arts & Humanities Division, Ord. 1986, c. 4, s. 1
- Art Commission Enabling Legislation, c. 122, c. 1-4
- Boston Arts Lottery Council, CBC 5-9

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which re-grants state funds), develops and distributes grant proposals, administers the Adopt-A-Statue program, implements decisions of the Boston Art Commission, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming. In addition, the Office of Cultural Affairs stimulates economic development and encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston. The agency works with other departments and the private sector to retain Boston's visual arts community through efforts to legalize existing visual artists' live/work space and the creation of new space. The Office, through the Film Bureau, encourages film production in Boston by soliciting production companies and facilitating permits necessary for filming activities.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	247,287	283,831	327,100	343,324	16,224
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	247,287	283,831	327,100	343,324	16,224
Contractual Services	210 Communications	8,113	9,981	7,000	7,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	872	1,341	1,500	1,500	
	280 Transportation of Persons					
	290 Misc Contractual Services	15,549	11,485	9,000	10,000	1,000
Total Contractual Services	24,534	22,807	17,500	18,500	1,000	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	2,711	3,416	4,600	5,000	400
	370 Clothing Allowance					
	390 Misc Supplies & Materials	61				
	Total Supplies & Materials	2,772	3,416	4,600	5,000	400
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase		4,551	5,200	5,300	100
	470 Indemnification					
	490 Other Current Charges	1,864	785	2,100	2,100	
	Total Current Charges & Obligations	1,864	5,336	7,300	7,400	100
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment			800		-800
	590 Misc Equipment	3,015				
	Total Equipment	3,015		800		-800
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		279,472	315,390	357,300	374,224	16,924

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Assistant Commissioner		1	43,501
Director-Tech Assistance		1	35,000
Executive Director		1	64,375
Grants Admin/Res Asst		1	37,500
Executive Secretary	MO6	1	41,524
Staff Assistant II	MO6	2	77,604
Administrative Secretary	G14	1	23,000
Total		8	322,504
	PLUS:	Differential Payments	0
		Other	20,820
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	343,324

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc./Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 150 Fringe Benefits 160 Unemployment Compensation 170 Workers' Compensation 180 Indirect Costs Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 250 Garbage/Waste Removal 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 330 Heating Supplies & Materials 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 370 Clothing Allowance Total Supplies & Materials					
Current Charges & Obligations	460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	500 Automotive Equipment 560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other	164,000	294,498	290,000	294,000	4,000
	Grand Total	164,000	294,498	290,000	294,000	4,000

Program 1. Arts and Humanities

Bruce Rossley — Manager
Account # 011-503-0503

Program Description

The Arts and Humanities Program advocates for the concerns of Boston's 16,000 visual, performing, and literary artists and non-profit cultural organizations. It serves as a link between individuals and organizations within the arts community and within the public and private sectors. The program works with the Boston School Committee and the School Department to create new public/private partnerships between Boston arts organizations and individual schools. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

- 7,000 visual artists.
- 7,200 performing artists.
- 2,100 literary artists.
- 52% of visual artists face potential displacement because of the lack of legal live/work spaces.
- 180 non-profit cultural organizations create cultural programs in Boston's neighborhoods.

Program Objectives

- To assist in the development of new pieces of public art.
- To develop and expand Arts programs in Boston schools.
- To establish a neighborhood planning process to complete neighborhood based, ten year plans for three Boston neighborhoods.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Local cultural council grants issued</i>	166	180	170
<i>Public schools with new arts programs.</i>	48	55	60
<i>Pct. increase in community involvement in the selection process.</i>	10	10	10
<i>Neighborhoods with completed cultural needs assessment</i>	3	3	3
<i>Neighborhoods with leadership team/coalition</i>	4	0	3
<i>Pct. increase in artists and organizations assisted.</i>	69	60	25
<i>Multicultural database of arts organizations.</i>	1	1	1

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
<i>Funded Quota</i>	5	6	6	7
<i>Prog Expenditures</i>	271,623	311,695	301,100	320,637
<i>Lost Days Due to Injury</i>	0	0	0	0
<i>Avg Sick Leave per Emp</i>	1	5	1	1

Program 2. Film Bureau

Bruce Rossley — *Manager*
Account # 011-503-0503

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created.

Program Objectives

- To increase Boston as the site of choice for film production companies.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. increase in the number of film permits issued</i>	5	5	5

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	1	1	1
	<i>Prog Expenditures</i>	7,849	3,695	56,200	53,587
	<i>Lost Days Due to Injury</i>	879	922	969	1,014
	<i>Avg Sick Leave per Emp</i>	311	326	342	358

External Funds Projects

Local Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

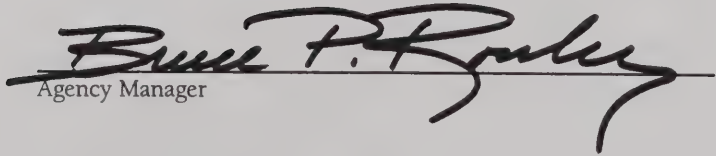
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Boston Community Centers

Evelyn Riesenber —
Executive Director
Account # 011-188-0190

Department Mission

The mission of the Boston Community Centers (BCC) is to work with local Community Center councils to provide facilities and programs where children, youth, and families can participate in activities that are educational, enjoyable, and safe.

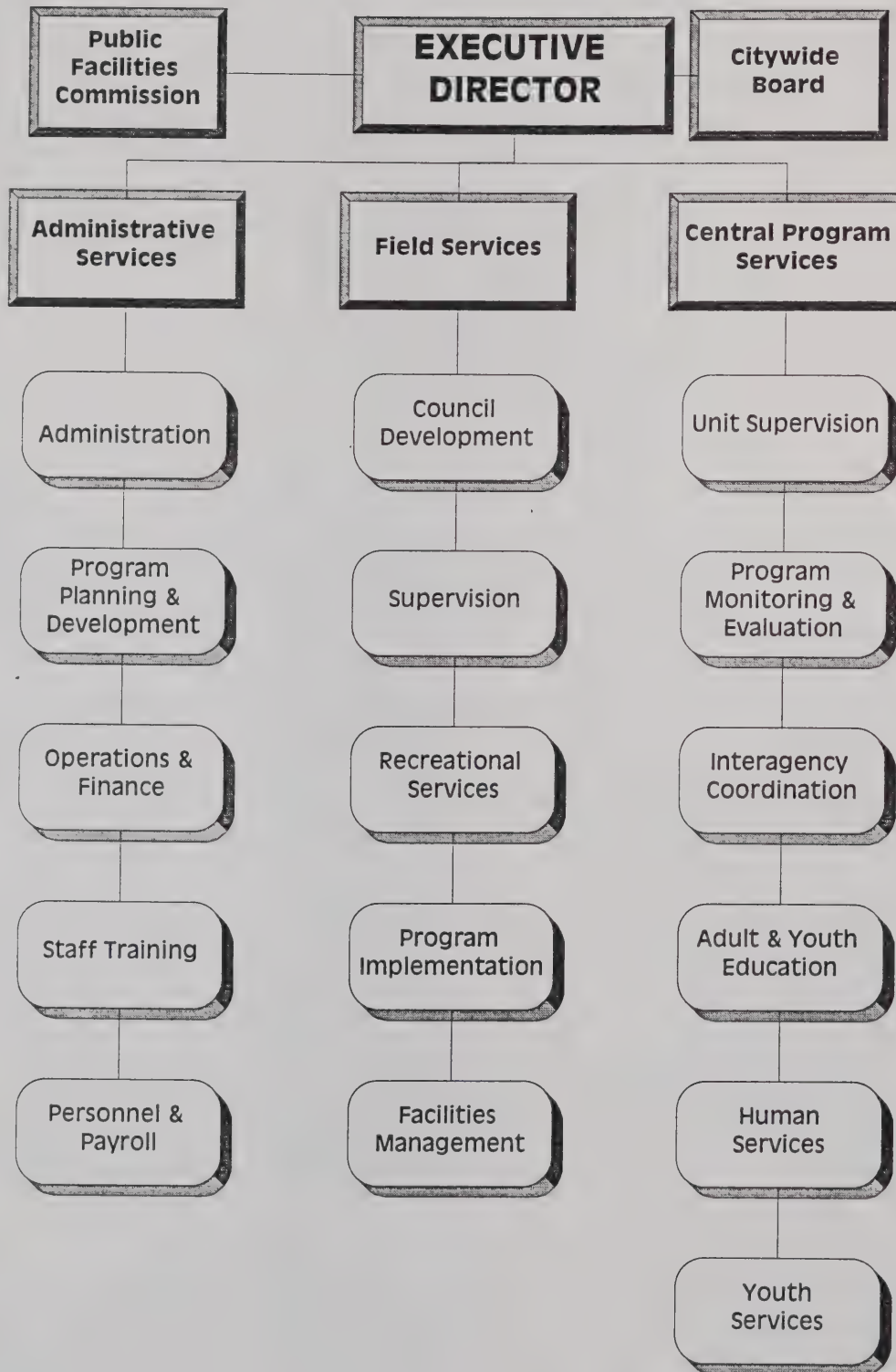
FY98 Performance Objectives

- To provide affordable and accessible child care to Boston families
- To provide educational programs for under-educated and uncredentialed youth and adults
- To provide enjoyable programs for Boston residents

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	1,309,323	1,285,010	1,320,000	1,795,504
	Field Services	4,882,081	5,494,502	7,506,000	7,199,067
	Central Programs	3,128,182	3,567,132	2,715,000	2,741,519
	Total Department	9,319,586	10,346,644	11,541,000	11,736,090
External Funds Budget	Project Name				
	Child & Adult Care Food	107,700	58,422	2,154	106,360
	City Hall Child Care	0	250,331	0	354,599
	City Roots	403,933	140,108	30,056	0
	Community Child Care	510,857	0	515,689	162,268
	Community Child Care Pro/Dss	0	479,663	0	700,428
	Comprehensive Community Youth	0	0	14,257	0
	Girls Center Program	362,817	120,960	0	0
	Integrated Child Care	40,909	0	0	0
	Jackson Mann Day Care	267,409	232,522	270,418	440,639
	James M. Curley Recreation Center	286,232	0	286,232	355,640
	Ofc Special Needs Day Care	0	1,231	0	0
	Safe Neighborhood Initiative	12,954	0	12,398	0
	Senior Streetworker Program	70,000	0	70,000	153,753
	Shelborne Uniques Program	60,000	32,042	0	0
	Streetworker Program	30,425	58,861	35,000	0
	Summer Food Program	1,073,834	0	0	0
	Youth Challenges	0	0	0	544,992
	Total	3,227,070	1,374,140	1,236,204	2,818,678

	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators				
Personnel FTEs	316	346	365	389
Personnel Services	6,697,547	7,798,737	8,864,600	8,872,067
Non-personnel	2,622,039	2,547,907	2,676,4000	2,864,023
Total Department	9,319,586	10,346,644	11,541,000	11,736,090

COMMUNITY CENTERS



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2

Description of Services

Boston Community Centers maintains 43 separate community facilities which include 36 community centers, 6 pools (not including 14 in Boston School buildings), and 1 beach. The Department provides child care, education, senior services, and youth programs.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	5,835,068	6,704,377	7,803,500	7,930,967	127,467
	110 Emergency Employees	750,899	1,023,226	846,100	766,100	-80,000
	120 Overtime			130,000	90,000	-40,000
	160 Unemployment Compensation	109,537	59,968	60,000	60,000	
	170 Workers' Compensation	2,043	11,166	25,000	25,000	
	Total Personnel Services	6,697,547	7,798,737	8,864,600	8,872,067	7,467
Contractual Services						
	210 Communications	214,496	284,086	210,000	217,500	-7,500
	220 Light, Heat & Power	425,058	508,916	504,600	565,000	60,400
	230 Water & Sewer	104,819	75,339	180,000	200,000	20,000
	250 Garbage/Waste Removal	15,000	20,000	20,000	15,000	-5,000
	260 Repairs Buildings & Structures	164,078	147,399	150,000	255,000	105,000
	270 Repairs & Service of Equipment	4,154	12,320	42,000	16,000	-26,000
	280 Transportation of Persons					
	290 Misc Contractual Services	733,573	818,939	937,400	740,820	-196,580
	Total Contractual Services	1,661,178	1,866,999	2,044,000	2,009,320	-34,680
Supplies & Materials						
	300 Auto Energy Supplies			5,000	5,000	
	320 Food Supplies				15,500	15,500
	330 Heating Supplies & Materials	24,843	27,893	60,000	60,000	
	340 Household Supplies & Materials	13,213	11,802	10,000	10,000	
	350 Medical, Dental, Etc					
	360 Office Supplies	13,828	21,116	20,000	22,500	2,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials	38,413	35,268	46,800	66,800	20,000
	Total Supplies & Materials	90,297	96,079	141,800	179,800	38,000
Current Charges & Obligations						
	440 Legal Liabilities				33,103	33,103
	450 Aid To Veterans					
	460 Lease/Purchase	17,924	12,366	12,000	67,000	55,000
	470 Indemnification					
	490 Other Current Charges	164,350	170,691	90,000	170,000	80,000
	Total Current Charges & Obligations	182,274	183,057	102,000	270,103	168,103
Equipment						
	500 Automotive Equipment	74,145				
	560 Office Furniture & Equipment	73,000			2,000	2,000
	590 Misc Equipment	131,627				
	Total Equipment	278,772			2,000	2,000
Other						
	600 Special Appropriation	409,518	401,772	388,600	402,800	14,200
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other	409,518	401,772	388,600	402,800	14,200
	Grand Total	9,319,586	10,346,644	11,541,000	11,736,090	195,090

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Accountant		1	26,280
Administrative Assistant		13	301,908
Administrative Coordinator		25	919,797
Administrative Manager		3	84,589
Administrative Teacher		5	115,980
Aquatics Manager		1	27,408
Assistant Coord		12	362,568
Assistant Program Developer		2	58,996
Assistant Program Supervisor		3	60,636
Athletic Assistant		15	221,330
Athletic Director		30	556,329
Bookkeeper		4	8,309
Building Assistant		13	195,960
Building Manager		14	237,792
Child Care Worker		4	68,721
Comptroller		1	40,980
Counselor		1	16,656
Court Diversion Worker		2	40,909
Director		1	32,999
Elderly Service Coordinator		1	30,240
Elderly Service Worker		2	50,916
Executive Assistant		1	38,388
Executive Director		1	66,948
Executive Secretary		1	36,324
Facilities Manager		1	39,516
GED Tester		1	26,808
Grant Manager		1	37,944
Head Teacher		1	18,920
Human Services Advocate		5	82,686
Job Developer		1	24,192
Lifeguard		40	487,206
Maintenance Worker/Custodian		8	150,503
Office Assistant		9	151,396
Office Manager		2	54,958
Payroll Clerk		1	33,636
Personnel Officer		1	34,116
Personnel Specialist		1	27,408
Principal Administrative Assis		1	55,068
Program Assistant		6	116,058
Program Coordinator		8	73,080
Program Manager		9	298,467
Program Monitor		1	35,460
Program Specialist		9	205,632
Program Supervisor		32	865,231
Secretary		2	47,604
Senior Streetworker		1	28,704
Senior Youth Worker		1	26,340
Streetworker		16	353,506
Teach/Counselor		3	71,869
Teacher		19	382,958
Unit Manager Child Care		1	37,308
Unit Manager Education Service		1	35,640
Unit Manager Youth Services		1	3,656

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	100 Permanent Employees	1,550,713	788,669	1,037,951	2,293,235	1,255,284
	110 Emergency Employees	68,775				
	120 Overtime					
	150 Fringe Benefits	319,719	174,323	186,000	245,065	59,065
	160 Unemployment Compensation					
	170 Workers' Compensation			2,154		-2,154
	180 Indirect Costs	29,869		4,742	98,522	93,780
	Total Personnel Services	1,969,076	962,992	1,230,847	2,636,822	1,405,975
Contractual Services						
	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons	221			4,800	4,800
	290 Misc Contractual Services	1,251,920	159,586	2,000	137,777	135,777
	Total Contractual Services	1,252,141	159,586	2,000	142,577	140,577
Supplies & Materials						
	300 Auto Energy Supplies					
	320 Food Supplies	1,000			2,667	2,667
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	500				
	370 Clothing Allowance					
	390 Misc Supplies & Materials	3,071	42	3,357	36,612	33,255
	Total Supplies & Materials	4,571	42	3,357	39,279	35,922
Current Charges & Obligations						
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment						
	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	1,282	1,190			
	Total Equipment	1,282	1,190			
Other						
	600 Special Appropriation		250,331			
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other		250,331			
Grand Total		3,227,070	1,574,140	1,236,204	2,818,678	1,582,474

External Funds Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Admin Asst		1	21,736
Admin Services Manager		1	33,160
Assistant Coord		1	31,843
Asst Teacher		4	62,718
Athletic Assistant		1	18,532
Building Assistant		1	19,074
Building Manager		4	89,307
Counselor		1	25,469
Director		8.7	23,385
Director After School		5.3	139,674
Education Coordinator		1	25,396
Head Teacher		7	152,238
Maintenance Worker/Custodian		1	19,074
Pre-School Director		1.4	163,689
Program Assistant		4.	72,442
Program Supervisor		2	52,031
Senior Streetworker		1.4	109,801
Senior Youth Worker		1	2,688
Social Services Coordinator		1	25,342
Teacher		48.7	803,453
Van Driver		31.7	114,179
Supervisor Athletic Facilities	MM7	1	53,337
Total		129.22	2,293,235

PLUS: Differential Payments 0

Other

Chargebacks

MINUS: Salary Savings

FY 98 TOTAL REQUEST 2,293,235

Program 1. Administration

Lisa Dix— Manager
 Account # 011-188-0190

Program Description

The Administration Program oversees the overall operation of the Community Centers Department to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City-wide Board. This responsibility includes planning services for City youth.

- Provides central administrative services and supervision to 42 local community centers.
- Reviews status of 27 Community Council tax exemption certificates.
- Reviews 27 Community Councils' financial statements and audits.

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Funded Quota	21	25	26	27
Prog Expenditures	1,309,323	1,285,010	1,320,000	1,795,504

Program 2. Field Services

Lisa Dix—Manager
Account # 011-188-0190

Program Description

The Field Services Program ensures neighborhood participation in the governance of Community Center's programs, and oversees the provision of needed enrichment, counseling, child care, educational, senior, youth, and facility-based recreation services to the residents of Boston.

- 34 gyms, 20 pools available to the public.
- 794 child care slots provided.
- 21,000 participants served annually in recreational and enrichment activities for children, youth, adults, and seniors.
- 11,000 participants served during the summer.
- 2,500 participants served and 400 girls served in outreach activities to youth.
- 190 families served annually in outreach and referral services.

Program Objectives

- To provide affordable and accessible child care to Boston families
- To provide enjoyable programs for Boston residents

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. membership renewal rate</i>	66	70	70	
	<i>Pct. of membership renewal rate</i>	95	95	95	
	<i>Pct. of program slots filled</i>	85	85	85	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	222	226	236	245
	<i>Prog Expenditures</i>	4,882,081	5,494,502	7,506,000	7,199,067

Program 3. Central Programs

Virginia Guild — Manager
 Account # 011-188-0190

Program Description

The Adult and Youth Education Program provides a neighborhood-based network of education services for under-educated and uncredentialed youth and adults including GED preparation, alternative middle school, alternative high school, and tutoring.

- 2,040 total educational program slots provided.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of available slots filled</i>	90	90	90	
	<i>Pct. of students credentialed</i>	60	60	60	
	<i>Pct. of students progressing</i>	85	85	85	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	73	95	103	117
	<i>Prog Expenditures</i>	3,128,182	3,567,132	2,715,000	2,741,519

External Funds Projects

Streetworker Program

Project Mission

Streetworkers are deployed in neighborhood "hot spots" to deter youth from violence, crime, drugs and gang activities. This is accomplished by reintegrating high-risk youth into educational, vocational and other constructive activities, linking high-risk youth with prevention and intervention services or other social/advocacy services, and responding to and intervening in crisis or emergency situations City-wide.

Jackson-Mann Day Care Program

Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m.; Monday through Friday, year-round excepting federal and City holidays. The After school Program serves low- and moderate-income families who are in need of child care. It offers a safe, secure, nurturing environment which meets the needs of each child.

Community Child Care

Project Mission

Boston Community Centers' Community Child Care Programs was established to provide quality child care and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based community center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

Senior Streetworker Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

Safe Neighborhood Initiative

Project Mission

The mission of the Safe Neighborhood Initiative Streetworker Program is to develop a process of collaboration and resource sharing with criminal justice, municipal human services and neighborhood entities in the Fields Corner/Four Corners (C-11 Area) neighborhood of Dorchester.

Growing Safe Schools

Project Mission

The Growing Safe Schools program works with students who have fallen into the criminal justice system and require intervention and support.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

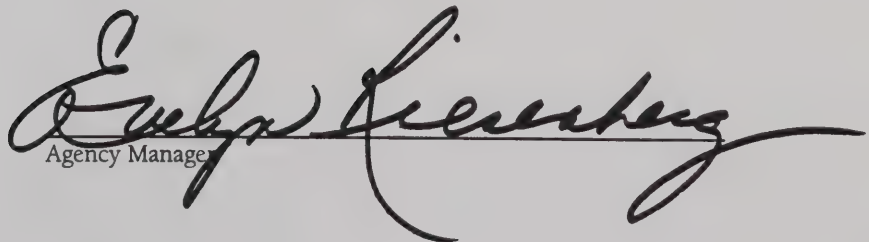
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Boston Public Health Commission

Lillian Shirley —
Acting Executive Director
 Account # 011-620-0620

Mission

The Boston Public Health Commission ensures the preservation of the public mandate to provide accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Public Health Commission is to protect, preserve, and promote the health and well-being of all Boston residents and, particularly, those who are most vulnerable. In fulfillment of its mission, the Commission works collaboratively with Boston Medical Center, community health centers, and community-based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

FY98 Performance Objectives

- 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 development of a community-oriented primary care network in partnership with Boston HealthNet and other 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 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.
- To evaluate the performance of the new Boston Public Health Network.

	Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget				
<i>Program Name</i>				
Administration				35,589,018
Public Health Services				21,970,805
EMS				4,015,520
Property Management				3,194,478
Total Department			60,890,000	64,769,821
External Funds Budget				
<i>Project Name</i>				
AIDS & Addiction	0	14,564	0	0
AIDS Clinical Trials	472,000	472,000	0	0
AIDS Community Outreach (NE AIDS Education)	80,000	80,000	80,000	80,000
AIDS Seroprevalance I	106,000	106,000	0	0
AIDS Seroprevalance II	25,568	165,000	0	0
Alcohol & Drug Clinic	165,000	0	211,854	211,854
Alternative Recovery	18,329	18,329	27,971	27,971
AORC/Safe Place	0	0	388,566	388,566
BAHEC: ABCD Summer	0	0	1,500	1,500
BAHEC: Collaboration	176,000	176,000	171,643	180,225
BAHEC: Middle/Admin.	0	0	65,151	65,151
BAHEC: Model State	0	0	31,162	36,661
BAHEC: Summer Enrichment	53,000	53,000	11,273	52,460
BCLPPP: Childhood Lead Poisoning	332,512	332,500	332,500	83,125
BCLPPP: Lead Poison Prevention	283,938	324,512	249,846	249,846

Boston Area Health Education Center	10,500	10,500	12,000	6,000
Boston Childhood Lead Poisoning Prev	173,629	0	0	0
Boston Drug Treatment Improvement Projec	3,863,827	1,200,555	0	0
Boston Health Care for Homeless I	436,000	436,000	0	0
Boston Health Care for Homeless II	15,000	15,000	0	0
Boston Health Care for Homeless III	557,120	557,120	0	0
Boston Health Care-Case Management	154,672	154,672	0	0
Boston Health Care-Respite	326,550	326,550	0	0
Boston Healthy Start	6,547,465	2,000,000	6,341,132	4,000,000
Breast Cancer	134,389	146,788	146,788	0
Brighton High School	67,500	67,500	60,750	16,875
BU Spinal Chord Injury	0	10,000	10,500	10,500
Buckle Up Program	20,000	50,000	70,200	70,200
Central Artery Department Funding	272,442	1,286,104	0	0
Central Artery/Third Harbor Tunnel	0	500,000	0	0
Central Intake	0	148,318	0	0
Children's AIDS Program (CAP) I	120,000	120,000	0	0
Children's AIDS Program (CAP) II	55,423	55,000	0	0
Comm. Coal. Part. for the Prev. of Teen	0	293,310	294,635	300,202
Connect the Dots for Boston Tots	0	0	130,140	130,140
Counseling & Testing	55,000	60,334	60,334	73,600
Demonstration Proj to Reduce Infant Mort	160,000	160,000	0	0
Domestic Violence Against Pregnant Women	9,844	0	0	0
Drink, Drug, & Unsafe Sex	180,000	180,000	0	0
Emergency Sheltering	40,000	20,000	92,000	40,000
EMS Communications	183,000	183,000	242,336	242,336
Entre Familia	0	0	1,051,908	1,051,908
Environmental Pollution Prevention	0	0	53,450	0
Epidemiological Research & AIDS	354,233	355,000	0	0
Failure to Thrive	310,117	310,000	0	0
Families USA Micromax	51,375	0	0	0
Food Pantry	30,000	15,000	0	0
HB/HC Collaborative Services	0	35,000	12,214	0
High Risk Adolescents Special Initiative	0	0	38,600	38,600
HIV Counseling	66,240	66,240	0	0
HIV Early Screening	263,000	263,000	0	0
HIV Emergency Relief/Care Acts I	3,156,066	3,456,473	4,523,392	4,523,392
HIV Emergency Relief/Care Acts II	3,863,159	3,622,769	3,837,044	3,837,044
HIV Related TB Preventive Therapy Random	464,522	465,000	323,104	0
HIV/Transmission/Sex Diseases	498,908	500,000	0	0
Holding Stabilization	0	43,740	43,741	0
Homeless TB Control	70,000	70,000	70,000	70,000
HOPWA	0	75,519	74,494	43,861
Immunization Program	403,425	386,932	0	0
Kellogg/CCHERS	2,000,000	0	0	0
Lead Follow-Up & Education	213,502	213,502	331,286	0
Lead Paint Hazard Control	0	0	310,596	363,704
Lifeline	0	93,978	109,301	109,301
Madison Park High School	67,500	67,500	60,750	15,187
Massachusetts Health Education and Train	58,000	58,000	0	0
Massachusetts Tuberculosis Control	123,578	0	0	0
Mayor's Health Line	36,000	45,000	0	0
Medicaid Intergovernmental Transfer Prog	12,000,000	0	0	0
MHL: Bank Boston	0	0	1,349	1,349
MHL: Cobeth	0	0	24,348	24,348
MHL: Fleet Bank	0	0	4,347	4,347
MHL: HPHCF	0	0	12,214	12,214
MHMA	0	0	85,586	85,586
Midwifery Pre-Certification	126,812	126,812	0	0
Minority High Schools Student Apprec	41,495	42,000	0	0

Mom's Project	0	0	533,107	0
Needle Exchange	118,000	132,000	132,000	132,000
New England AIDS AHEC/University of Mass	8,203	8,203	7,398	7,398
New England AIDS Education/Board Regents	40,792	40,792	0	0
No One Alone with HIV	282,427	282,427	0	0
Outpatient Methadone Program	474,781	752,295	772,800	772,800
Outreach (AIDS)	0	415,341	0	0
Partners in Prevention Project	0	12,000	0	0
Pediatric AIDS Clinical Trials	1,033,469	1,035,000	0	0
Pregnant & Parenting Teens	6,250	6,250	0	0
Project Trust	149,832	160,000	0	0
Psychiatric Nursing Services	175,981	175,981	175,981	175,981
Random Trial of Comprehensive Day Treat	455,709	120,652	0	0
Safe Harbor	305,095	579,350	324,080	324,080
School Based Health	0	90,252	59,145	59,145
Serving Ourselves	360,825	381,167	0	0
Sex Abuse Prevention & Treatment	151,234	151,234	0	0
Shelter Long Island Annex	1,210,473	1,210,473	1,210,473	1,210,473
Shelter: Long Island	2,342,047	2,344,772	2,314,670	2,314,670
Shelter: Woods-Mullen	820,555	827,824	820,555	820,555
Smoking Cessation	0	33,989	33,989	35,000
SOAR Program	0	393,051	260,079	260,079
Stabilization Services	43,740	43,740	0	0
STAIR	627,626	657,658	657,658	657,658
STD Clinic	282,000	282,000	0	0
Suffolk County Sheriff	0	44,157	44,157	44,157
Supportive Toddler	230,776	230,000	0	0
Surveillance Occup. TB	221,670	0	0	0
TB in Correctional Facilities	126,000	126,700	126,700	126,700
TB Outpatient Clinic	408,750	408,750	408,750	408,750
TB/HIV Counseling and Testing	0	0	66,239	66,239
TB/HIV Prevention	15,000	0	0	0
TB/HIV Trial Therapy	72,000	0	0	0
Tobacco Control	652,500	500,000	225,000	200,000
Triage & Transportation	137,726	137,728	137,728	137,726
Unlinked HIV Seroprevalence	68,583	60,007	30,004	0
Use of Natural Death Index	51,000	51,000	0	0
Violence Prevention Project	0	0	4,750	4,750
Young Families Support	335,857	335,000	0	0
Total	50,501,541	32,063,914	28,345,268	24,206,214

			Total Project Cost	Anticipated Completion
Capital Funds Budget	Project Name	Project Description		
	Boston Medical Center	Design and construction of various renovation and improvement projects on the campus of the former Boston City Hospital.	25,000,000	Ongoing Program
	Headwork House Drop Shaft	Design and install a headwork house based on period architecture for the protection of the drop shaft. (awaiting completion of the MWRA inter-island outfall tunnel.)	85,000	10/97
	Homeless Shelter Phase II	Replace roof on Tobin building, repair masonry and upgrade plumbing.	293,000	5/98
	Hydrant And Fire Safety Improvements	Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.	173,000	9/97
	Medical Equipment - Tail Project	Replace and upgrade medical equipment with remaining funds from FHA insured mortgage proceeds.	1,495,536	Ongoing Program
	MRI Unit - Tail Project	Construct a new building adjacent to the inpatient facility to house the MRI service. Relocation of MRI unit from current site will improve hospital operations.	2,563,300	12/97

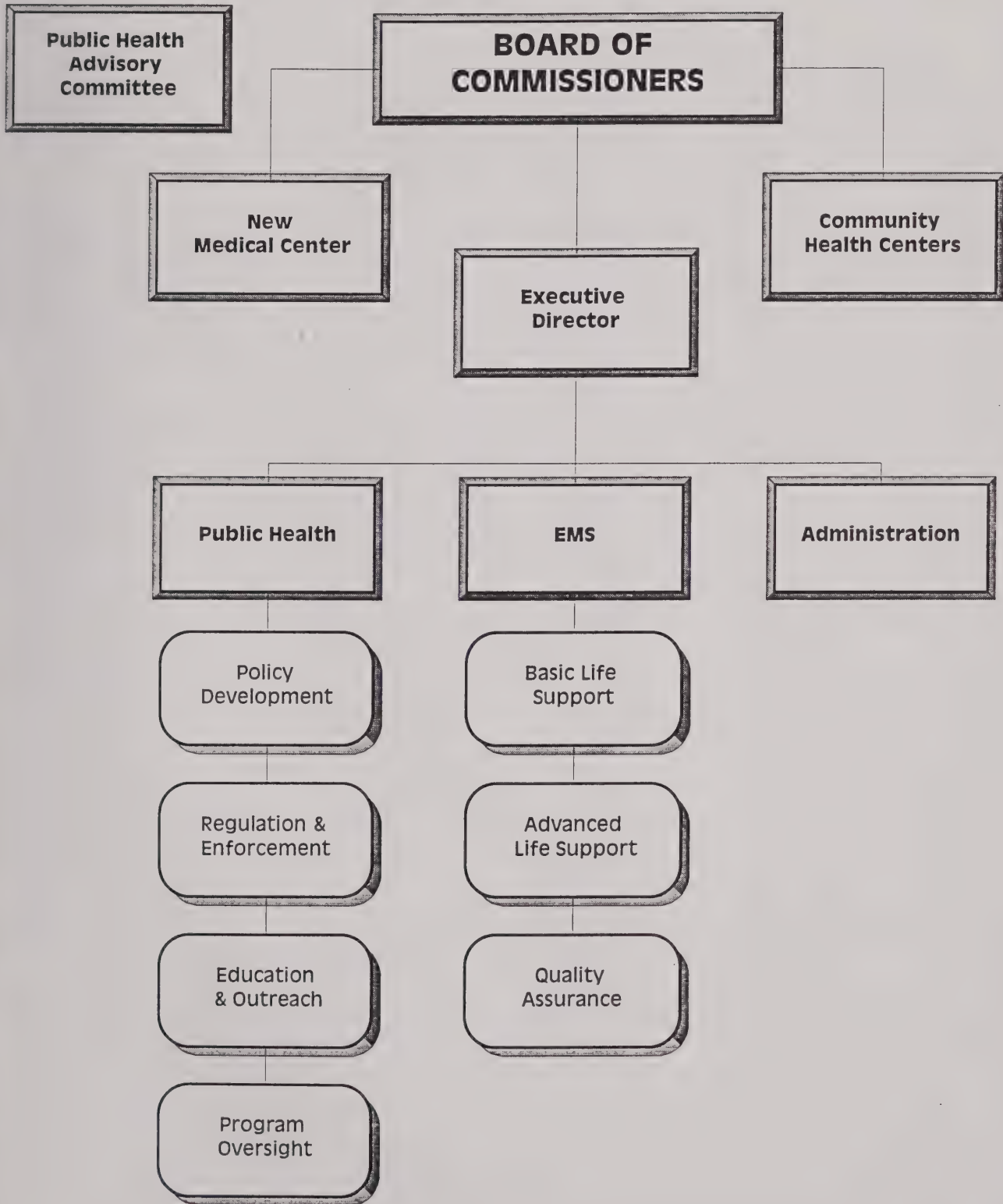
Capital Funds Budget			Total Project Cost	Anticipated Completion
<i>Project Name</i>	<i>Project Description</i>			
Secure Vacant Buildings	Secure vacant buildings to prevent damage due to vandalism, weather and trespassers.	242,000		Ongoing Program
Sewer Tie-In And Treatment	Tie-in new drop shaft to the inter-island sewage out fall tunnel and decommission the existing treatment plant. (awaiting completion of the mwra inter-island outfall tunnel.)	928,600		12/97
Tobin Building	New entrance and elevator. Sitework for bus drop-offs. Renovate interior space, repair HVAC, plumbing and electrical system.	1,027,000		5/98
Total		31,807,436		

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Personnel FTEs				720.8
Personnel Services				28,391,028
Non-Personnel			60,890,000	36,378,793
Total Department			60,890,000	64,769,821
Healthy Baby Encounters	5,091	7,750	7,500	7,500
Children screened lead poison	42,000	32,000	31,764	30,000
Homeless bed days provided	200,000	230,000	242,000	252,000
Healthy children encounters		3,750	1,800	2,000
Ambulance transports	54,850	57,000	57,900	58,339

Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

BOSTON PUBLIC HEALTH COMMISSION



Boston Public Health Network

In May 1995, the Mayor's Advisory Committee on Health Care recommended the creation of a new health care system for Boston. This committee was established in June 1994 to evaluate the City's health care delivery system taking into account current and future changes in the health care industry. The Committee recommended new health care delivery system included a Boston Public Health Commission, and a new non-profit corporation for the consolidated hospitals composed of Boston City Hospital (BCH), Boston Specialty and Rehabilitation Hospital (BSRH) and Boston University Medical Center Hospital. The proposed health care system would offer a full continuum of services through a comprehensive network of providers. The network would be comprised of a Public Health Commission, a new Medical Center, and affiliated Community Health Centers. The Mayor's Advisory Committee envisioned that all components of this new health care system would work in close collaboration with each other to sustain the public mission that has been the cornerstone of Boston's public health system for over 130 years.

A home rule petition was filed with the State to create this new Boston Public Health Network. The State granted permission by enacting Chapter 147 of the Acts of 1995 (the "Enabling Act"). The Enabling Act provided for the creation of a new quasi-independent agency of the City to be known as the Boston Public Health Commission, and authorized the City to enter into an agreement with Boston University Medical Center Hospital to provide for the merger or consolidation of hospitals, with the approval of City Council and the Mayor.

The Boston Public Health Commission is a principal component of the new Boston Public Health Network. The Boston Public Health Commission is responsible for all public health services previously provided for by the Department of Health and Hospitals (DHH) and the Trustees of Health and Hospitals (THH), and the Emergency Medical Services (EMS). Effective July 1, 1996, all assets, liabilities, and operations of DHH and THH were transferred to the Boston Public Health Commission.

History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 160 Unemployment Compensation 170 Workers' Compensation Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 390 Misc Supplies & Materials Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities 450 Aid To Veterans 460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other			60,890,000	64,769,821	3,879,821
	Grand Total			60,890,000	64,769,821	3,879,821

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees 110 Emergency Employees 120 Overtime 160 Unemployment Compensation 170 Workers' Compensation Total Personnel Services					
Contractual Services	210 Communications 220 Light, Heat & Power 230 Water & Sewer 260 Repairs Buildings & Structures 270 Repairs & Service of Equipment 280 Transportation of Persons 290 Misc Contractual Services Total Contractual Services					
Supplies & Materials	300 Auto Energy Supplies 320 Food Supplies 340 Household Supplies & Materials 350 Medical, Dental, Etc 360 Office Supplies 390 Misc Supplies & Materials Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities 450 Aid To Veterans 460 Lease/Purchase 470 Indemnification 490 Other Current Charges Total Current Charges & Obligations					
Equipment	560 Office Furniture & Equipment 590 Misc Equipment Total Equipment					
Other	600 Special Appropriation 700 Structures & Improvements 800 Land & Non-Structure Total Other	50,501,541	32,063,914	28,345,268	24,206,214	4,139,054
	Grand Total	50,501,541	32,063,914	28,345,268	24,206,214	4,139,054

Program 1. Public Health Commission

Lillian Shirley— Acting Executive
Director Account # 011-620-0620

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development, and assurance. It carries out these functions through the development and implementation of services which provide health education and prevention; through clinical interventions for underserved and high risk populations; and by monitoring and reporting on the health status of Boston residents. In addition, through Boston Emergency Medical Services it provides pre-hospital emergency medical care in the City of Boston.

- Prepares an annual assessment of the public health needs of the city.
- Provides 911 responses 24 hours a day, 7 days per week.

Program Objectives

- 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 development of a community-oriented primary care network in partnership with Boston HealthNet and other 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 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.
- To evaluate the performance of the new Boston Public Health Network.

	FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes			
<i>Percent of responses to Priority One calls within 11 minutes</i>	88%	91%	90%
<i>Percent of responses to Priority Two and Three calls within 11 minutes</i>	79%	85%	85%
<i>Number of clients assisted</i>	10,833	12,000	12,000
<i>Neighborhood Health Reports Published</i>	16	1	1
<i>Number of school-based health patient encounters</i>	4,762	6,500	6,600

External Funds Projects

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.

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 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.
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.
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 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.

Community 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.

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.

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.

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.

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.

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.

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/IV 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.

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.

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.
Partners in Prevention Project	Project Mission Provides violence prevention workshops in the Boston Public Schools to assist adolescents with anger stress, conflict resolution and to prevent anti-social self-destructive behavior.
Suffolk County Sheriff	Project Mission To provide an HIV program at the Suffolk County Jail for HIV infected individuals while they are detained.
Smoking Cessation	Project Mission Provides nursing services to conduct motivational interviews which will educate about the impact of smoking on mothers and their fetuses.
Holding Stabilization	Project Mission To provide specialized recovery support services to single homeless adults with histories of chronic substance abuse.
SOAR Program	Project Mission Provides a 70 bed alcohol and drug fee transitional housing program for homeless men and women.
AIDS and Addictions	Project Mission To provide outreach, assessment and referral for homeless clients with addictions or HIV problems.
HOPWA	Project Mission Provides an after care transitional program for homeless people with AIDS.
Outreach (AIDS)	Project Mission Provides street outreach and drop-in center activities for substance abusers to reduce at-risk behaviors contributing to HIV transmission and to support early intervention in addiction treatment through education, advocacy, case management, group education, and treatment referral.
Comm Coal Part for the Prev of Teen Preg	Project Mission Provides for the development of city-wide adolescent pregnancy prevention and intervention network; conducts a city-wide needs assessment and produces an implementation plan for coordination.

School Based Health**Project Mission**

Provides support for an administrative physician to act as Medical Director for the Boston Public Schools.

Lifeline**Project Mission**

Third party reimbursement receipts for client services in the Lifeline program.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

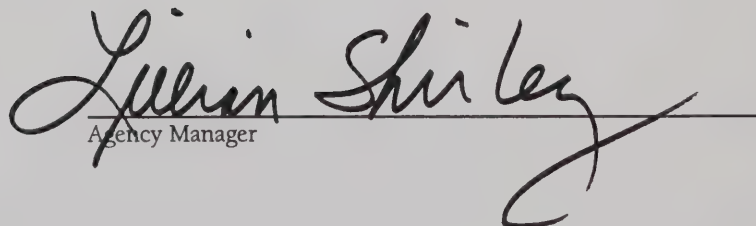
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

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 FY98, 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

Veterans' Services Department

Thomas B. Materazzo —
Commissioner
 Account # 011-740-0741

Department Mission

The Veterans' Services Department provides financial and medical assistance to eligible veterans and their legal dependents residing in Boston. It also carries out commemorative and recording activities related to Boston veterans.

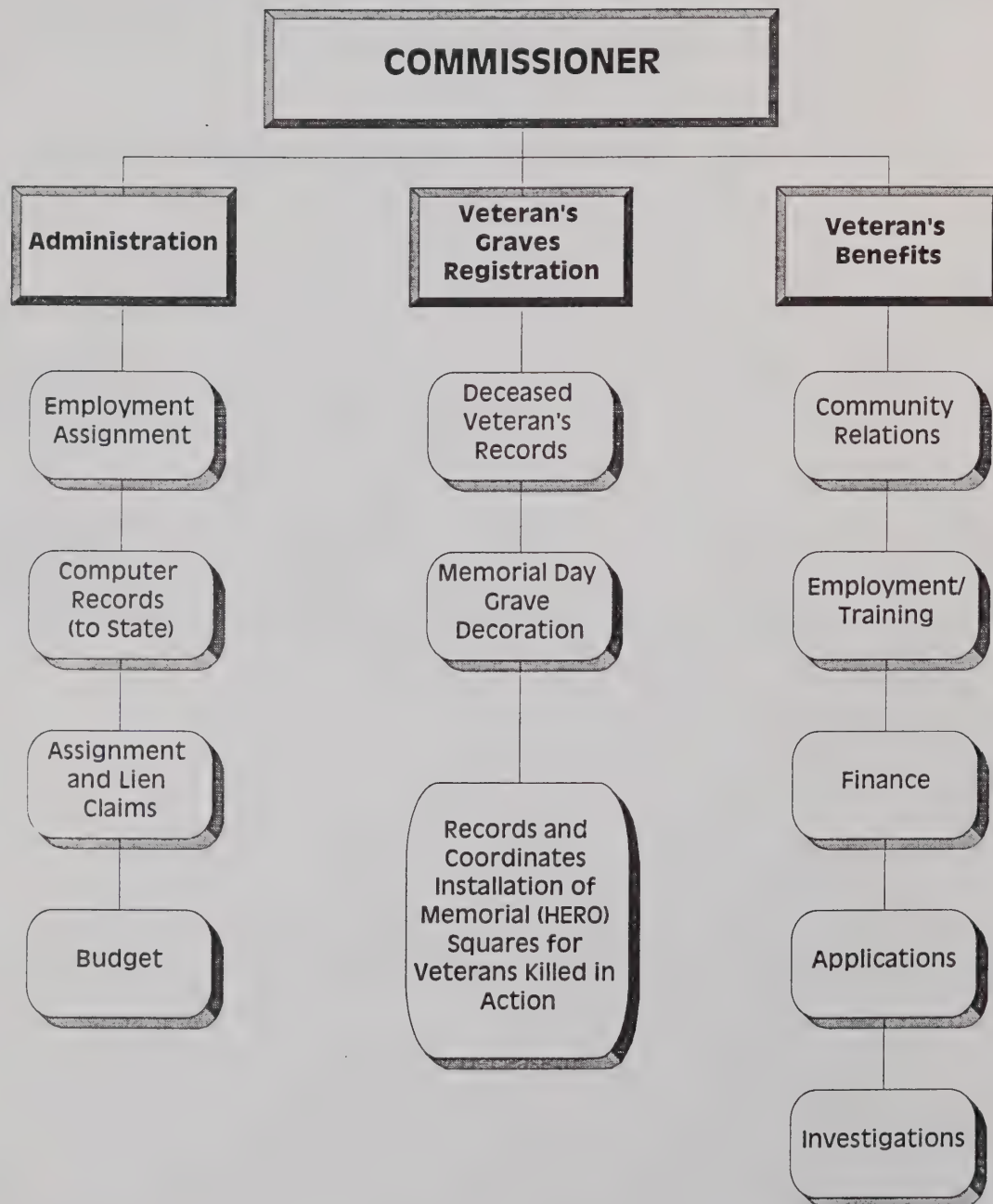
FY98 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Veterans' Services</i>	2,419,422	2,387,648	2,489,200	2,373,234
	Total Department	2,419,422	2,387,648	2,489,200	2,373,234

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	20	21	21	19
	<i>Personnel Services</i>	657,576	713,030	782,800	669,934
	<i>Non-Personnel</i>	1,761,846	1,674,618	1,706,400	1,703,300
	Total Department	2,419,422	2,387,648	2,489,200	2,373,234

VETERAN'S SERVICES



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66
- Veterans' Benefits, MGLA c. 115, as amended
- Appropriation for Grave Decoration, MGLA c. 115, s. 9

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personal Services	0100. Permanent Employees	652,381	701,275	770,800	669,934	-100,866
	0110. Emergency Employees		10,204	12,000		-12,000
	0120. Overtime					
	0160. Unemployment Comp	4,949	1,524			
	0170. Workmen's Comp	246	27			
	Total Personal Services	657,576	713,030	782,800	669,934	-112,866
Contractual Services	0210. Communications	7,250	27,436	8,000	9,600	1,600
	0220. Light, Heat & Power					
	0230. Water & Sewer					
	0250. Garbage/Waste Removal					
	0260. Repairs Bldg & Struct					
	0270. Repairs & Serv Equip	1,364	987	2,000	2,000	
	0280. Transport of Persons	6,201	6,539	6,000	6,000	
	0290. Misc Contractual Svcs	96,383	106,895	110,000	110,000	
	Total Contractual Services	111,198	141,857	126,000	127,600	1,600
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	6,869	8,000	8,000	8,000	
	0370. Clothing Allowance					
	0390. Misc Supp & Mat	126				
Total Supplies & Materials	6,995	8,000	8,000	8,000		
Current Chgs & Oblig	0450. Aid To Veterans	1,632,330	1,510,477	1,566,100	1,561,400	-4,700
	0460. Equipment Lease/Purchase	3,153		3,600	3,600	
	0490. Other Current Charges	1,760	1,819	2,700	2,700	
	Total Current Chgs & Oblig	1,637,243	1,512,296	1,572,400	1,567,700	-4,700
Equipment	0500. Automotive Equip					
	0560. Office Furn & Equip					
	0590. Misc Equipment	6,410	12,465			
	Total Equipment	6,410	12,465			
Other	0600. Special Appropriation					
	0700. Struct & Improvements					
	0800. Land & Non-Structural					
	Total Other					
Grand Total		2,419,422	2,387,648	2,489,200	2,373,234	-115,966

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Commissioner (VET)		1	66,950
Pr Admin Asst (VET)	MM9	2	78,426
Sr Admin Analyst	MM6	1	48,443
Senior Budget Analyst (VET)	MM5	1	31,211
Sr Admin Assistant	MM5	2	56,366
Asst Commissioner Vet Serv	MM4	1	36,026
Burial Agent	R17	1	40,072
Community Relations Specialist	R17	1	42,084
Admin Assistant	R15	1	32,809
Executive Secretary	R15	1	30,743
Veterans Grave Officer	R15	1	30,249
Head Administrative Clerk	R13	2	54,835
Head Clerk Secretary	R12	1	22,908
Social Service Tech	R12	2	51,640
Principal Clerk Typist	R8	1	24,302
Total		19	647,064

PLUS: Differential Payments

Other 22,870

Chargebacks

MINUS: Salary Savings

FY 98 TOTAL REQUEST 669,934

Program 1. Veterans' Services

Thomas B. Materazzo — Manager
Account # 011-740-0741

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled such as social security, federal disability compensation, educational benefits, and home loans. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans. The Department oversees the decoration of more than 60,000 veterans graves every Memorial Day. In addition, the program participates in payment of funeral expenses for indigent veterans.

- 748 homeless veterans assisted annually (5 yr. avg.).
- 15,010 veterans assisted per year (5 yr. avg.).
- 63,000 graves flagged annually for Memorial Day.
- 1,100 Hero Squares decorated each Memorial Day.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of qualified individuals who are provided aid</i>	100	100	100	
	<i>Pct. of Hero Squares surveyed.</i>	96	100	100	
	<i>Pct. of individual graves surveyed and decorated.</i>	89	95	95	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	20	21	21	19
	<i>Prog Expenditures</i>	2,419,422	2,387,648	2,489,200	2,373,234
	<i>Pct Vendor Pmts w/in 20 Days</i>	38	29	10	100

M/WBE Statement

M/WBE Program Commitment - FY98

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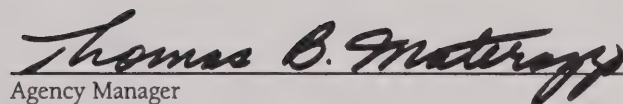
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Agency Manager

Women's Commission

Marie A. Turley—
Executive Director
 Account # 011-417-0417

Department Mission

The Boston Women's Commission provides technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child and family care, health and safety issues, and promoting the education of girls on their full range of life options. The Commission serves as a liaison between the City and individuals and organizations on public policy.

FY98 Performance Objectives

- To advocate for increased attention to public policy initiatives that affect women's health and well-being.
- To educate girls on their full range of life options through programs such as the Boston Working Women's Exhibit, Take Our Daughters to Work Day, and other educational programs.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Women's Commission</i>	97,841	111,045	125,300	130,106
	Total Department	97,841	111,045	125,300	130,106

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	2	2	2	2
	<i>Personnel Services</i>	89,637	103,180	112,900	119,231
	<i>Non-Personnel</i>	8,204	7,865	12,400	10,875
	Total Department	97,841	111,045	125,300	130,106

WOMEN'S COMMISSION

**EXECUTIVE
DIRECTOR**

Research & Analysis

Advocacy

Public Outreach &
Education

Program Development &
Direction

Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	89,637	103,180	105,900	110,231	4,331
	110 Emergency Employees			7,000	9,000	2,000
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	89,637	103,180	112,900	119,231	6,331
Contractual Services	210 Communications	3,907	1,356	2,500	1,500	-1,000
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment			500	500	
	280 Transportation of Persons	510	350	800	775	-25
	290 Misc Contractual Services	2,040	3,768	7,400	6,400	-1,000
	Total Contractual Services	6,457	5,474	11,200	9,175	-2,025
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	746	1,723	700	1,200	500
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	746	1,723	700	1,200	500
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	513	668	500	500	
	Total Current Charges & Obligations	513	668	500	500	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	488				
	Total Equipment	488				
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	97,841	111,045	125,300	130,106	4,806

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Director		1	67,667
Staff Assistant I	MO4	1	36,180
Total		2	103,847
PLUS: Differential Payments			
	Other		6,384
Chargebacks			
MINUS: Salary Savings			
FY 98 TOTAL REQUEST			110,231

Program 1. Women's Commission

Marie A. Turley — Manager
Account # 011-417-0417

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

- Produces 4 events in celebration of Women's History Month.
- Organizes City Hall's annual Take Our Daughters to Work Day.
- Participates in collaborations with groups on issues of concern to women.

Program Objectives

- To advocate for increased attention to public policy initiatives that affect women's health and well-being.
- To educate girls on their full range of life options through programs such as the Boston Working Women's Exhibit, Take Our Daughters to Work Day, and other educational programs.
- To provide technical assistance to individuals and organizations on issues concerning women.

		FY96 Actual	FY97 Projected	FY98 PLOS
Program Outcomes				
	<i>Pct. of constituents who receive appropriate referrals within one business day.</i>	100	100	100
	<i>Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston.</i>	81	41	46
	<i>Number of Boston Working Women exhibits</i>	5	0	8
	<i>Number of girls participating in TODWD.</i>	60	85	100

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	2	2	2	2
	<i>Prog Expenditures</i>	97,841	111,045	125,300	130,106

M/WBE Statement

M/WBE Program Commitment - FY98

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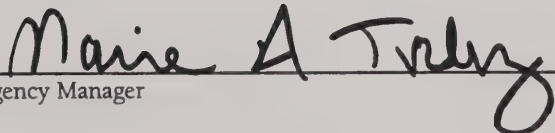
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Agency Manager

Non-Mayoral Departments

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Licensing Board	612
Registry of Deeds	619
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Non-Mayoral Departments

Cabinet Mission

This section of the Budget presents to the Recommended Budgets for independent units of the City and County government.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	Department Name				
	City Clerk	612,145	625,198	674,500	717,222
	City Council	2,493,663	2,659,782	2,807,300	2,840,172
	Finance Commission	139,015	143,871	150,400	164,322
	Licensing Board	416,548	400,164	471,400	445,218
	Registry of Deeds	1,556,988	1,584,898	1,646,200	1,711,846
	Suffolk County Sheriff's Dept	12,979,488	8,000,000	5,875,000	5,875,000
	Total Cabinet	18,197,847	13,413,913	11,762,800	11,753,780

City Clerk

Rosaria Salerno — City Clerk
Account # 011-161-0161

Department Mission

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

FY98 Performance Objectives

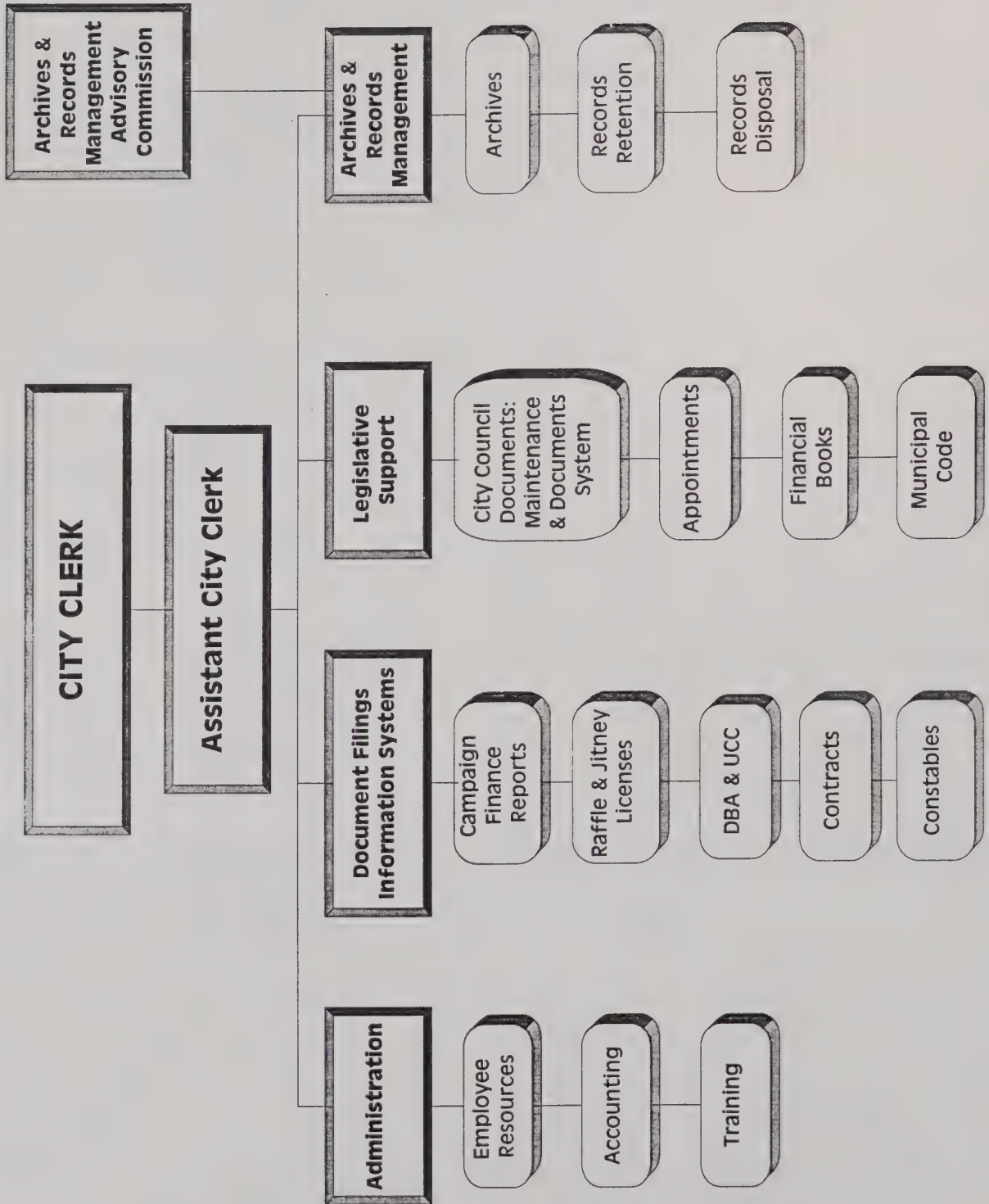
- To maintain archival documents; to provide record disposition services to City departments and record Center services to City departments and the public.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To receive, prepare, record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

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	Legislative Support	288,360	257,363	208,195	226,325
	Document Filing	272,934	254,983	307,155	328,995
	Archives	50,851	112,852	159,150	161,902
	Total Department	612,145	625,198	674,500	717,222
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	Personnel FTEs	14	15	15	15
	Personnel Services	559,321	575,168	618,760	663,037
	Non-Personnel	52,824	50,030	55,740	54,185
	Total Department	612,145	625,198	674,500	717,222

CITY CLERK

CITY CLERK

Assistant city Clerk



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1
- City Archives and Records Commission, Ch. 68, Acts of 1988

Description of Services

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

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	549,292	567,608	618,760	663,037	44,277
	110 Emergency Employees		6,826			
	120 Overtime	714	734			
	160 Unemployment Compensation	512				
	170 Workers' Compensation	8,803				
	Total Personnel Services	559,321	575,168	618,760	663,037	44,277
Contractual Services	210 Communications	6,034	4,570	4,000	6,000	2,000
	220 Light, Heat & Power	267	300	300	8,000	7,700
	230 Water & Sewer	77	300	250	250	
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,803	1,798	1,500	2,000	500
	280 Transportation of Persons					
	290 Misc Contractual Services	19,809	10,032	27,700	18,590	-9,110
	Total Contractual Services	27,990	17,000	33,750	34,840	1,090
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials	4,747	7,984	7,000		-7,000
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	4,917	7,719	7,000	10,500	3,500
	370 Clothing Allowance					
	390 Misc Supplies & Materials			1,840		-1,840
	Total Supplies & Materials	9,664	15,703	15,840	10,500	-5,340
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	400		4,150	4,495	345
	470 Indemnification					
	490 Other Current Charges	2,475	2,311	2,000	2,250	250
	Total Current Charges & Obligations	2,875	2,311	6,150	6,745	595
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	7,552	320			
	590 Misc Equipment	4,743	14,696		2,100	2,100
	Total Equipment	12,295	15,016		2,100	2,100
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	612,145	625,198	674,500	717,222	42,722

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
City Clerk		1	72,101
Assistant City Clerk	MM10	1	68,018
Pr Admin Assistant	MM8	1	51,007
Pr Admin Assistant (CC)	MM6	3	145,331
Sr Admin Assistant	MM5	1	44,366
Administrative Analyst (CC)	MM4	2	72,261
Admin Assistant	R15	1	35,974
Administrative Secretary	R14	2	61,941
Head Clerk Secretary	R12	3	83,758
Total		15	634,757
	PLUS:	Differential Payments	0
		Other	28,280
		Chargebacks	0
	MINUS:	Salary Savings	0
	FY 98 TOTAL REQUEST		663,037

Program 1. Legislative Support

Rosaria Salerno — *Manager*
Account # 011-161-0161

Program Description

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

- Publishes 500 sets of City Code.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinances section of the Municipal Code, and distribute annual supplements to City departments and to the public.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of documents processed within 48 hours.</i>	99	100	95	
	<i>Pct. of minutes distributed and updates entered within 48 hours</i>	100	100	95	
	<i>Annual supplement published in April.</i>	1	1	1	
	<i>Copies of Municipal Code/Supplement distributed.</i>	34	26	40	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	4	4	4
	<i>Prog Expenditures</i>	288,360	257,363	208,195	226,325
	<i>Legal documents processed</i>	1,871	1,581	1,300	1,500
	<i>Pct Vendor Pmts w/in 20 Days</i>	81	83	75	100
	<i>Lost Days Due to Injury</i>	179	95	30	27
	<i>Avg Sick Leave per Emp</i>	6	4	3	3

Program 2. Document Filing

Rosaria Salerno — Manager
Account # 011-161-0161

Program Description

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

- Records approximately 25,000 legal documents annually (such as Uniform Commercial Code, business certificates, declarations of trust and copies of City contracts.)
- Accepts and forwards about 2,000 damage-to-property claims each year.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of filings processed within 48 hours.</i>	90%	95%	95%	
	<i>Pct. of campaign reports processed within 48 hours</i>	100%	95%	95%	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	8	8	8	7.5
	<i>Prog Expenditures</i>	272,934	254,983	307,155	328,995

Program 3. Archives

Rosaria Salerno — *Manager*
Account # 011-161-0161

Program Description

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

- Provides 50 agencies with records management information and services.
- Stores an estimated 100,000 cu. ft. of inactive records in City agencies or at remote locations.
- Responds to over 400 agency and public inquiries annually.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes	<i>Pct. of holdings under finding aid control</i>	94%	95%	96%	
	<i>Cubic feet of records transferred</i>	85	125	100	
	<i>Cubic feet of records destroyed per state approval</i>	1,253	1,316	2,000	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Funded Quota</i>	3	3	3	3
	<i>Prog Expenditures</i>	50,851	112,852	159,150	161,902
	<i>Cubic feet of new records indexed</i>	157	0	0	0

M/WBE Statement

M/WBE Program Commitment - FY98

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 FY98, 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

City Council

James M. Kelly —
 Council President
 Account # 011-112-0112

Department Mission

The mission of the City Council is to serve as a link between the citizens of Boston and their City government. Through the enactment of orders, ordinances and appropriations, the City Council actively represents the diverse interests of Bostonians while ensuring equitable, efficient and cost effective service delivery to the City's residents, workers, and visitors.

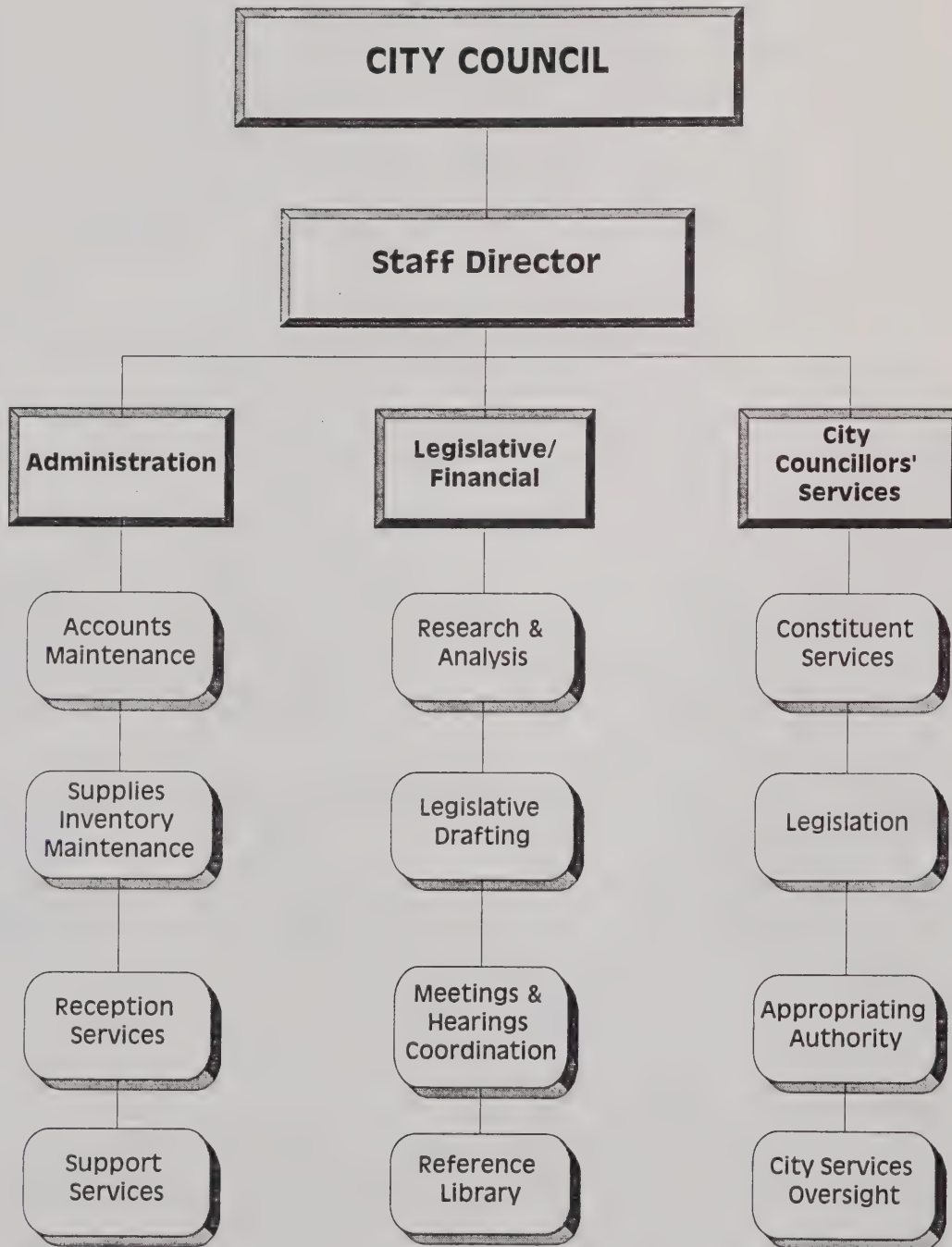
FY98 Performance Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To maximize opportunities for citizen input into the Council's legislative process
- To serve as a resource for City employees,, residents,, and students seeking information about City government and the City Council.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	Program Name				
	Administration	246,015	235,062	236,650	271,509
	City Councilors	2,036,830	2,246,613	2,283,700	2,327,701
	Legislative/Financial Support	210,818	178,107	286,950	240,962
	Total Department	2,493,663	2,659,782	2,807,300	2,840,172

		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	72	72	62	68
	Dept Expenditures				
	Personnel Services	2,298,133	2,365,466	2,555,900	2,584,372
	Non-Personnel	195,530	294,316	251,400	255,800
	Total Department	2,493,663	2,659,782	2,807,300	2,840,172

CITY COUNCIL



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951
- District Representation, Ch. 605, Acts of 1982

Description of Services

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

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	2,263,299	2,321,264	2,525,900	2,549,372	23,472
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation	32,018	44,111	30,000	35,000	5,000
	170 Workers' Compensation	2,816	91			
	Total Personnel Services	2,298,133	2,365,466	2,555,900	2,584,372	28,472
Contractual Services	210 Communications	38,042	30,645	32,000	32,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	4,201	7,350	13,000	19,000	6,000
	280 Transportation of Persons					
	290 Misc Contractual Services	63,617	56,922	119,000	139,000	20,000
	Total Contractual Services	105,860	94,917	164,000	190,000	26,000
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	33,591	24,177	47,500	43,800	-3,700
	370 Clothing Allowance					
	390 Misc Supplies & Materials		300			
	Total Supplies & Materials	33,591	24,477	47,500	43,800	-3,700
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	20,154	15,214	20,000		-20,000
	470 Indemnification					
	490 Other Current Charges	7,729	9,497	19,900	22,000	2,100
	Total Current Charges & Obligations	27,883	24,711	39,900	22,000	-17,900
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment	635	70,278			
	590 Misc Equipment	27,561	79,933			
	Total Equipment	28,196	150,211			
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	2,493,663	2,659,782	2,807,300	2,840,172	32,872

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Administrative Assistant		11	343,668
City Clerk		1	4,000
City Councilor		13	708,553
City Messenger		1	35,657
Legislative Assistant		4	141,706
Receptionist		1	25,659
Secretary		33	1,106,446
Staff Director		1	55,000
Business Manager		1	34,255
Staff Assistant		1	23,000
Budget Director		1	46,744
Total		68	2,524,688
PLUS: Differential Payments			
	Other		24,684
Chargebacks			
MINUS: Salary Savings			
FY 98 TOTAL REQUEST			2,549,372

Program 1. Administration

John Erwin — Manager
Account # 011-112-0112

Program Description

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

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of hearing notices reaching intended receipt at least 3 days prior to the hearing</i>	88	100	100	
	<i>Pct. of hearings and Council agendas posted on CyberHall</i>	92	100	100	
	<i>Pct. of legislative matters receiving public hearing</i>	78	80	80	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	4	2	4
	<i>Prog Expenditures</i>	246,015	235,062	236,650	271,509
	<i>Budget hearings held</i>	62	65	80	80

Program 2. City Councilors

James M. Kelly — *Manager*
Account # 011-112-0112

Program Description

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

Selected Service Indicators	FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
<i>Funded Quota</i>	61	63	53	57
<i>Prog Expenditures</i>	2,036,830	2,246,613	2,283,700	2,327,701

Program 3. Legislative/Financial Support

John Erwin — Manager
Account # 011-112-0112

Program Description

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

- Reviews City operating budget (over 50 departments), capital plan, and the School Department budget.
- Reviews legislation submitted to the City Council and assists councilors and committees in drafting legislation.

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Pct. of appropriations and loan orders analyzed</i>	100	100	100	
	<i>Pct. of departments complying with requests for information prior to budget approval</i>	94	100	100	
	<i>Persons using municipal research library</i>	743	700	800	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	7	5	7	7
	<i>Prog Expenditures</i>	210,818	178,107	286,950	240,962
	<i>% of appropriations and loan orders analyzed</i>			100%	100%

M/WBE Statement

M/WBE Program Commitment - FY98

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.

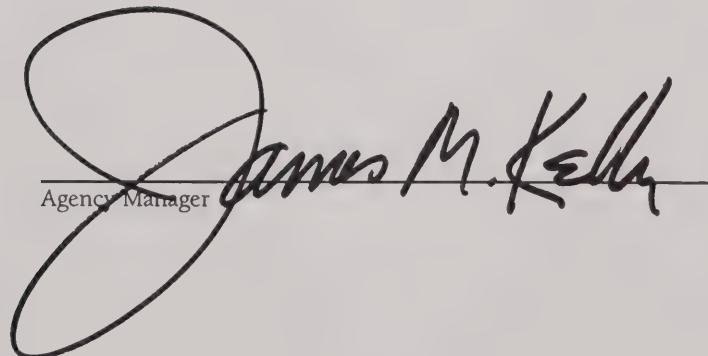
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Finance Commission

Jeffrey W. Conley — Director
Account # 011-193-0193

Department Mission

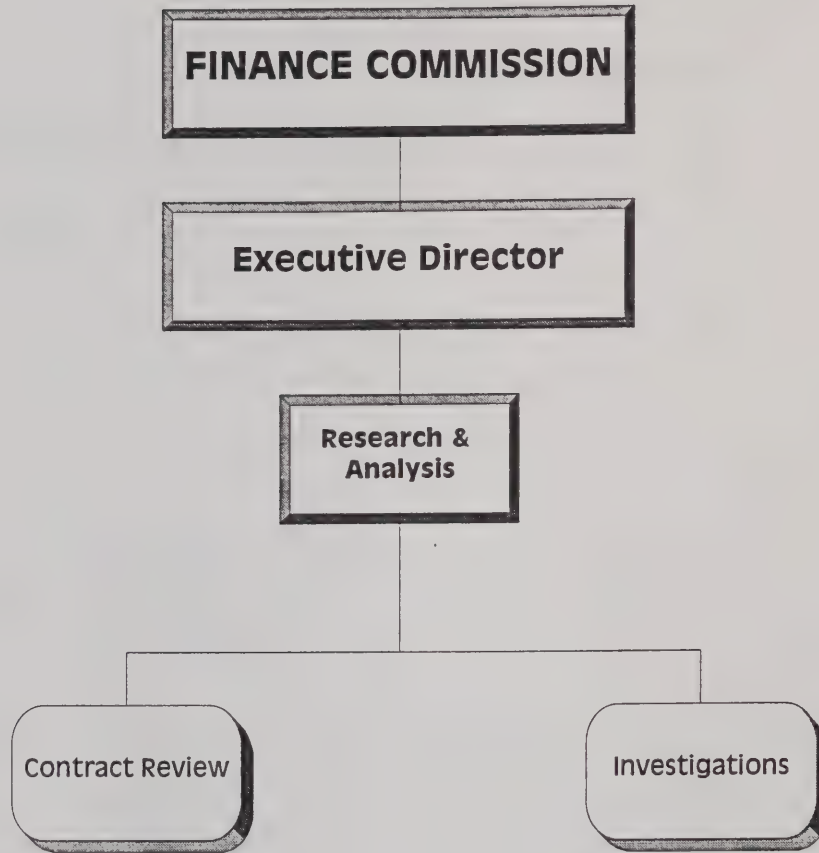
The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to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

FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Finance Commission	139,015	143,871	150,400	164,322
	Total Department	139,015	143,871	150,400	164,322
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	4	4	4	4
	Personnel Services	134,180	139,821	145,970	159,444
	Non-Personnel	4,835	4,050	4,430	4,878
	Total Department	139,015	143,871	150,400	164,322

FINANCE COMMISSION



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948
- Expenses, Ch. 894, Acts of 1965
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946

Description of Services

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

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	134,180	139,821	145,970	159,444	13,474
	110 Emergency Employees					
	120 Overtime					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	134,180	139,821	145,970	159,444	13,474
Contractual Services	210 Communications	1,763	1,450	1,600	1,600	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	240	183	500	500	
	280 Transportation of Persons					
	290 Misc Contractual Services	1,112	744	800	1,000	200
	Total Contractual Services	3,115	2,377	2,900	3,100	200
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	299	598	530	628	98
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials	299	598	530	628	98
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges	1,421	1,075	1,000	1,150	150
	Total Current Charges & Obligations	1,421	1,075	1,000	1,150	150
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	139,015	143,871	150,400	164,322	13,922

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Administrative Assistant		1	27,874
Chairman (FC)		1	5,001
Executive Director		1	62,535
Financial Analyst		1	53,617
Total		4	149,028
		PLUS: Differential Payments	0
		Other	10,416
		Chargebacks	
		MINUS: Salary Savings	
		FY 98 TOTAL REQUEST	159,444

Program 1. Finance Commission

Jeffrey W. Conley — *Manager*
Account # 011-193-0193

Program Description

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

- The Commission answers 75-100 complaints or questions from the public annually.

Program Objectives

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

		FY96 Actual	FY97 Projected	FY98 PLOS	
Program Outcomes					
	<i>Investigations completed</i>	6	6	6	
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	<i>Funded Quota</i>	4	4	4	4
	<i>Prog Expenditures</i>	143,871	150,400	157,616	164,322
	<i>Pct Vendor Pmts w/in 20 Days</i>	54	53	65	100
	<i>Lost Days Due to Injury</i>	0	0	0	0
	<i>Avg Sick Leave per Emp</i>	0	0	0	0
	<i>Investigative reports issued</i>	4	6	0	0

M/WBE Statement

M/WBE Program Commitment - FY98

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.

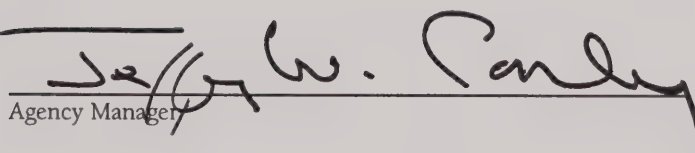
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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:

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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 FY98, 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

Licensing Board

Ellen E. Rooney — Chair
Account # 011-252-0252

Department Mission

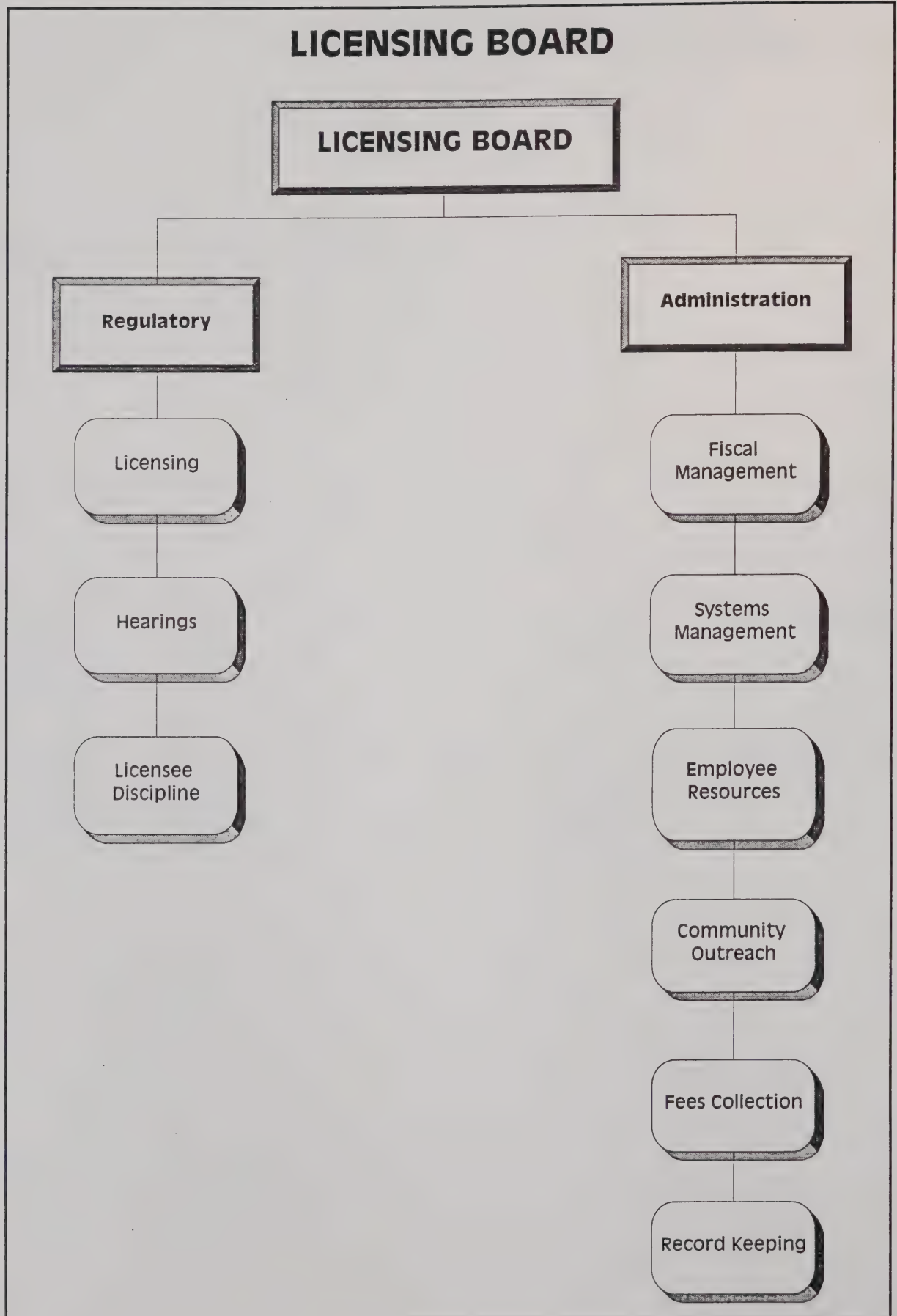
The Licensing Board licenses, supervises, and regulates the sale and service of alcoholic beverages in the City of Boston in accordance with Commonwealth mandates. The Board regulates the licensing of premises serving alcoholic beverages, liquor stores, restaurants, hotels, clubs, and special permits. It also licenses common victuallers, lodging houses, dormitories, billiards and pool halls, and fortune tellers. The Board coordinates its activities with the Police, Fire, and Inspectional Services Departments to ensure that premises are licensed and are operated in the public interest.

FY98 Performance Objectives

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

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget					
	<i>Program Name</i>				
	Licensing	416,548	400,164	471,400	445,218
	Total Department	416,548	400,164	471,400	445,218
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators					
	Personnel FTEs	12	12	12	10
	Personnel Services	366,504	375,833	440,700	414,518
	Non-Personnel	50,044	24,331	30,700	30,700
	Total Department	416,548	400,164	471,400	445,218

LICENSING BOARD



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, s. 1

Description of Services

The Licensing Board reviews, processes, and holds hearings on new applications and renewals for alcoholic and non-alcoholic beverage and common victualler licenses. The Board coordinates its licensing process with the Police, Fire, and Inspectional Services Departments, and holds hearings on violations reported by those departments or the public.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	354,024	347,054	436,200	410,018	-26,182
	110 Emergency Employees	8,844	28,779	4,500	4,500	
	120 Overtime					
	160 Unemployment Compensation	3,636				
	170 Workers' Compensation					
	Total Personnel Services	366,504	375,833	440,700	414,518	-26,182
Contractual Services	210 Communications	12,234	4,504	5,000	5,000	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	1,216	228	1,000	1,200	200
	280 Transportation of Persons					
	290 Misc Contractual Services	7,871	6,719	12,000	11,800	-200
	Total Contractual Services	21,321	11,451	18,000	18,000	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	5,572	10,297	7,000	7,000	
	370 Clothing Allowance					
	390 Misc Supplies & Materials	47		300	300	
	Total Supplies & Materials	5,619	10,297	7,300	7,300	
Current Charges & Obligations	440 Legal Liabilities					
	460 Lease/Purchase	8,069		800		-800
	470 Indemnification					
	490 Other Current Charges	2,016	2,583	4,100	4,900	800
	Total Current Charges & Obligations	10,085	2,583	4,900	4,900	
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	13,019		500	500	
	Total Equipment	13,019		500	500	
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	416,548	400,164	471,400	445,218	-26,182

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
Chairman Licensing Board		1	62,239
Commissioner (LBD)		2	120,462
Executive Secretary		1	60,231
Senior Budget Analyst (LB)	MM6	1	37,093
Administrative Analyst	R14	2	61,197
Head Clerk	R11	3	62,316
Total		10	403,536
	PLUS:	Differential Payments	0
		Other	6,482
		Chargebacks	0
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	410,018

Program 1. Licensing

Jason Chung — Manager
Account # 011-252-0252

Program Description

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

- The Board issues annual licenses for 225 retail package stores, 900 licenses for on-premise consumption of alcoholic beverages, and 850 special alcoholic beverage licenses (one or two-day events).
- The Board imposes roughly 120 suspensions annually.
- There are approximately 400 interested citizens and community groups who receive notices about Board hearings.
- The Department responds to approximately 5,000 telephone inquiries annually.
- Approximately 12,000 notices are mailed annually.

Program Objectives

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

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PI05
<i>Pct of license petitions heard within statutory time limits.</i>	100	95	95
<i>Pct. of licenses issued within statutory time limits</i>	97	100	100
<i>Pct. of annual renewal applications sent with with billing statements during November.</i>	100	100	100
<i>Pct. of billing statements sent on schedule</i>	100	100	100
<i>Pct. or renewal applications reviewed by the Board within 7 days of receipt.</i>	98	100	100
<i>Pct. of neighborhood complaints/police violations reviewed within 14 days</i>	100	100	100
<i>Pct. of disciplinary decisions issued within 7 days of Board hearing date</i>	100	99	99

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	12	12	12	10
<i>Prog Expenditures</i>	416,548	400,164	471,400	414,518
<i>Pct Vendor Pmts w/in 20 Days</i>	63	53	23	100
<i>Lost Days Due to Injury</i>	0	0	0	0
<i>Avg Sick Leave per Emp</i>	4	9	5	4
<i>Disciplinary hearings</i>	240	240	240	240

M/WBE Statement

M/WBE Program Commitment - FY98

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.

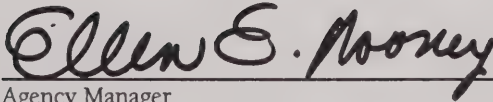
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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 of Deeds

Paul R. Tierney — Register of Deeds
Account # 014-745-0165

Department Mission

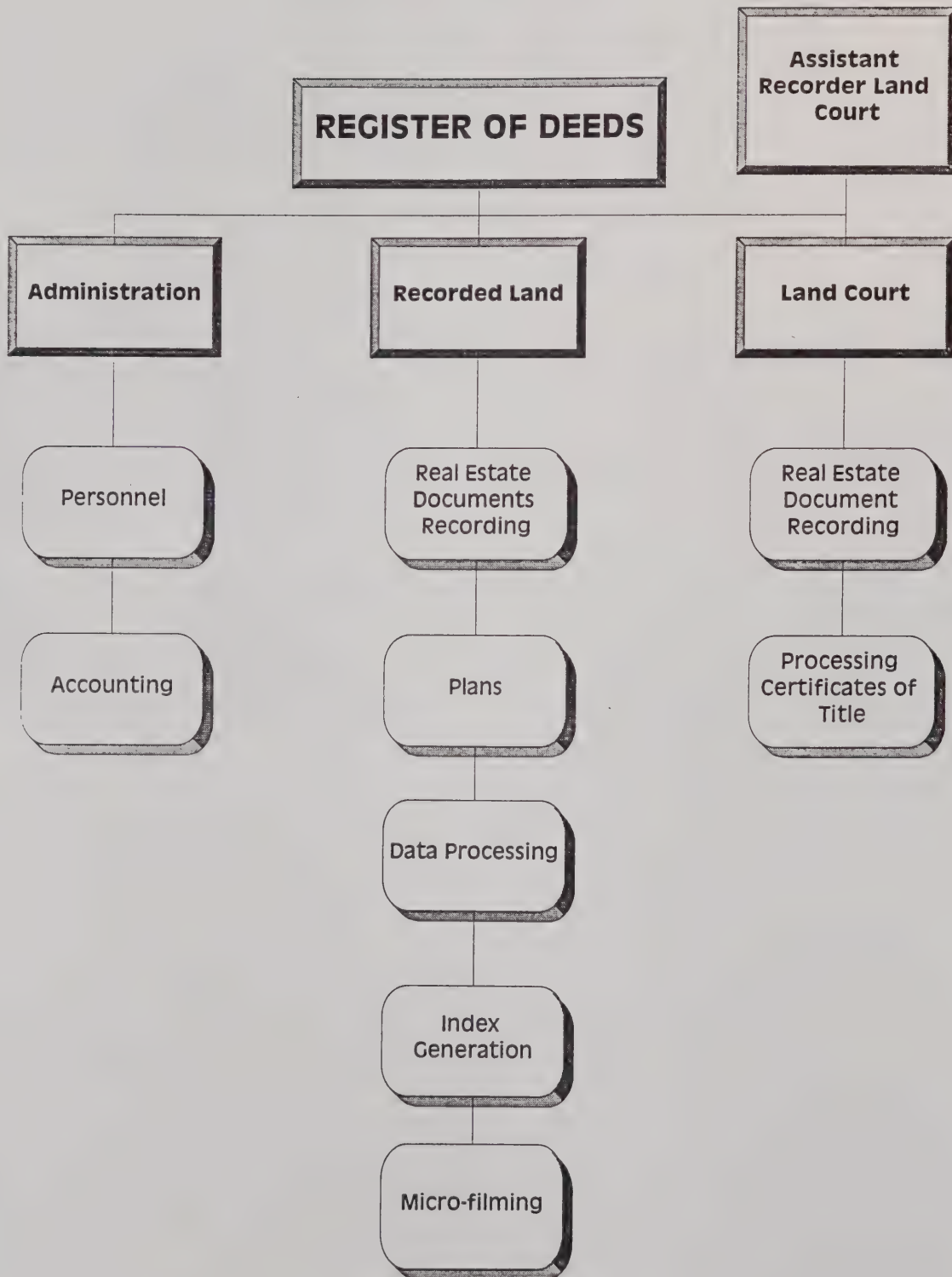
The Suffolk County Registry of Deeds is responsible for recording deeds, mortgages, liens, agreements, and other legal documents pertaining to real estate within Suffolk County which includes the Cities of Boston, Chelsea, Revere, and the Town of Winthrop.

FY98 Performance Objectives

- To ensure that all legal documents pertaining to real estate are recorded in an accurate and timely manner.

		Total Actual '95	Total Actual '96	Total Approp '97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	<i>Recording of R.E. Documents</i>	1,556,988	1,584,898	1,646,200	1,711,846
	Total Department	1,556,988	1,584,898	1,646,200	1,711,846
External Funds Budget	<i>Project Name</i>				
	<i>Automation of Records/Deeds Excise</i>	205,147	237,403	300,000	300,000
	Total	205,147	237,403	300,000	300,000
		FY95 Actual	FY96 Actual	FY97 Approp	FY98 Recommend
Selected Service Indicators	<i>Personnel FTEs</i>	49	49	49	49
	<i>Personnel Services</i>	1,420,000	1,470,579	1,521,320	1,585,266
	<i>Non-Personnel</i>	136,988	117,424	124,880	126,580
	Total Department	1,556,988	1,588,003	1,646,200	1,711,846

REGISTRY OF DEEDS



Authorizing Statutes

- Enabling Legislation, MGLA c. 36
- Election of Register, MGLA c. 54, s. 157
- Conveyance of Land, Condominiums, and Real Property, MGLA c. 183, MGLA c. 183A, MGLA c. 184
- The Land Court and Registration of Title to Land, MGLA c. 185
- Liens on Building and Land, MGLA c. 254

Description of Services

Legal documents pertaining to real estate in Suffolk County are recorded, indexed, micro-filmed, scanned to optical disk, enlarged and bound into permanent record books for public use in the examination of real estate titles. Microfilm of all record books is stored for protection. The Registered Land Division, upon the conveyance of real property, issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. All related documents are endorsed by the Assistant Recorder who is also Register of Deeds for Suffolk County.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	1,329,769	1,380,965	1,487,320	1,553,266	65,946
	110 Emergency Employees	89,173	88,359	30,000	30,000	
	120 Overtime					
	160 Unemployment Compensation	1,058		2,000	1,000	-1,000
	170 Workers' Compensation		1,255	2,000	1,000	-1,000
	Total Personnel Services	1,420,000	1,470,579	1,521,320	1,585,266	63,946
Contractual Services	210 Communications	12,222	12,421	14,500	14,500	
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	8,130	10,502	8,500	9,500	1,000
	280 Transportation of Persons	1,560	870	2,500	1,000	-1,500
	290 Misc Contractual Services	76,539	55,926	68,000	73,000	5,000
	Total Contractual Services	98,451	79,719	93,500	98,000	4,500
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	24,628	26,963	27,000	24,635	-2,365
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
Total Supplies & Materials	24,628	26,963	27,000	24,635	-2,365	
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase	8,869				
	470 Indemnification					
	490 Other Current Charges	1,289	9,185	3,100	3,100	
Total Current Charges & Obligations	10,158	9,185	3,100	3,100		
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	3,751	1,557	1,280	845	-435
	Total Equipment	3,751	1,557	1,280	845	-435
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
Grand Total		1,556,988	1,588,003	1,646,200	1,711,846	65,646

Department Personnel

TITLE	GRADE	POSITION	FY98 SALARY
First Assistant Registrar		1	62,820
Fourth Assistant Registrar		1	57,936
Registrar of Deeds		1	71,784
Second Assistant Registrar		1	57,936
Technical Assistant		2	125,640
Third Assistant Registrar		1	57,936
Asst Director MIS (ROD)	RC18	1	40,464
Court Procedures Clerk	RC10	11	279,865
Dep Assistant Reg Deeds	RC14	2	62,724
Director-MIS (ROD)	RC21	1	59,904
Executive Assistant	RC22	1	64,788
Head Admin Clerk (County)	RC13	2	57,996
Head Clerk	RC11	7	191,353
Principal Clerk (County)	RC8	13	276,721
Senior Admin Asst (ROD)	RC20	3	164,004
Supervisor Recorded Deeds	RC16	1	38,904
Total		49	1,670,776
	PLUS:	Differential Payments	0
		Other	42,490
		Chargebacks	0
	MINUS:	Salary Savings	-160,000
		FY 98 TOTAL REQUEST	1,553,266

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees					
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits					
	160 Unemployment Compensation					
	170 Workers' Compensation					
	180 Indirect Costs					
	Total Personnel Services					
Contractual Services	210 Communications					
	220 Light, Heat & Power					
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment	15,696	8,838	50,000	50,000	
	280 Transportation of Persons					
	290 Misc Contractual Services	162,065	192,934	200,000	200,000	
	Total Contractual Services	177,761	201,772	250,000	250,000	
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies	4,993	14,600	25,000	25,000	
	370 Clothing Allowance					
	Total Supplies & Materials	4,993	14,600	25,000	25,000	
Current Charges & Obligations	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment	22,393	21,030	25,000	25,000	
	Total Equipment	22,393	21,030	25,000	25,000	
Other	600 Special Appropriation					
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other					
	Grand Total	205,147	237,403	300,000	300,000	

Program 1.

Recording of R.E. Documents

Paul R. Tierney — Manager
Account # 014-745-0165

Program Description

The Recording of Real Estate Documents Program is responsible for the recording of deeds, mortgages, liens, agreements, and all other legal documents in compliance with Massachusetts General Laws pertaining to real estate within Suffolk County which includes the cities of Boston, Chelsea, Revere, and the town of Winthrop.

Program Objectives

- To ensure that all legal documents pertaining to real estate are recorded in an accurate and timely manner.

Program Outcomes	FY96	FY97	FY98
	Actual	Projected	PLOS
<i>Average time to prepare Grantor/Grantee Indices.</i>	2	2	2
<i>Average time to microfilm documents.</i>	1	2	2
<i>Average time to return recorded documents to the recorder.</i>	9	10	10

Selected Service Indicators	FY95	FY96	FY97	FY98
	Actual	Actual	Approp	Recommend
<i>Funded Quota</i>	49	49	49	49
<i>Prog Expenditures</i>	1,556,988	1,588,003	1,646,200	1,711,846
<i>Pct Vendor Pmts w/in 20 Days</i>	65	59	66	100
<i>Lost Days Due to Injury</i>	0	192	0	0
<i>Avg Sick Leave per Emp</i>	11	14	6	5
<i>On-line imaging system users</i>	150	230	250	250
<i>Documents Recorded</i>	117,597	128,834	120,000	120,000

External Funds Projects

Automation of Records

Project Mission

Funds have provided the Registry of Deeds with a on-line Records Management imaging system which will give immediate access to the Registry's indices. Continued funding will allow the Registry to update and enhance the existing Records Management imaging system. The system provides the general public, on a cash for use basis, access to Registry records.

M/WBE Statement

M/WBE Program Commitment - FY98

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.

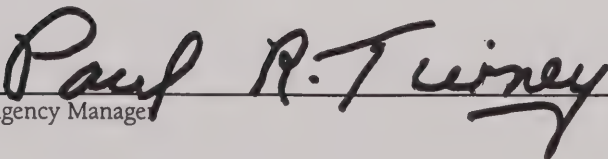
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms 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 FY98, 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

Suffolk County Sheriff

Richard J. Rouse — Sheriff
Account # 014-747

Department Mission

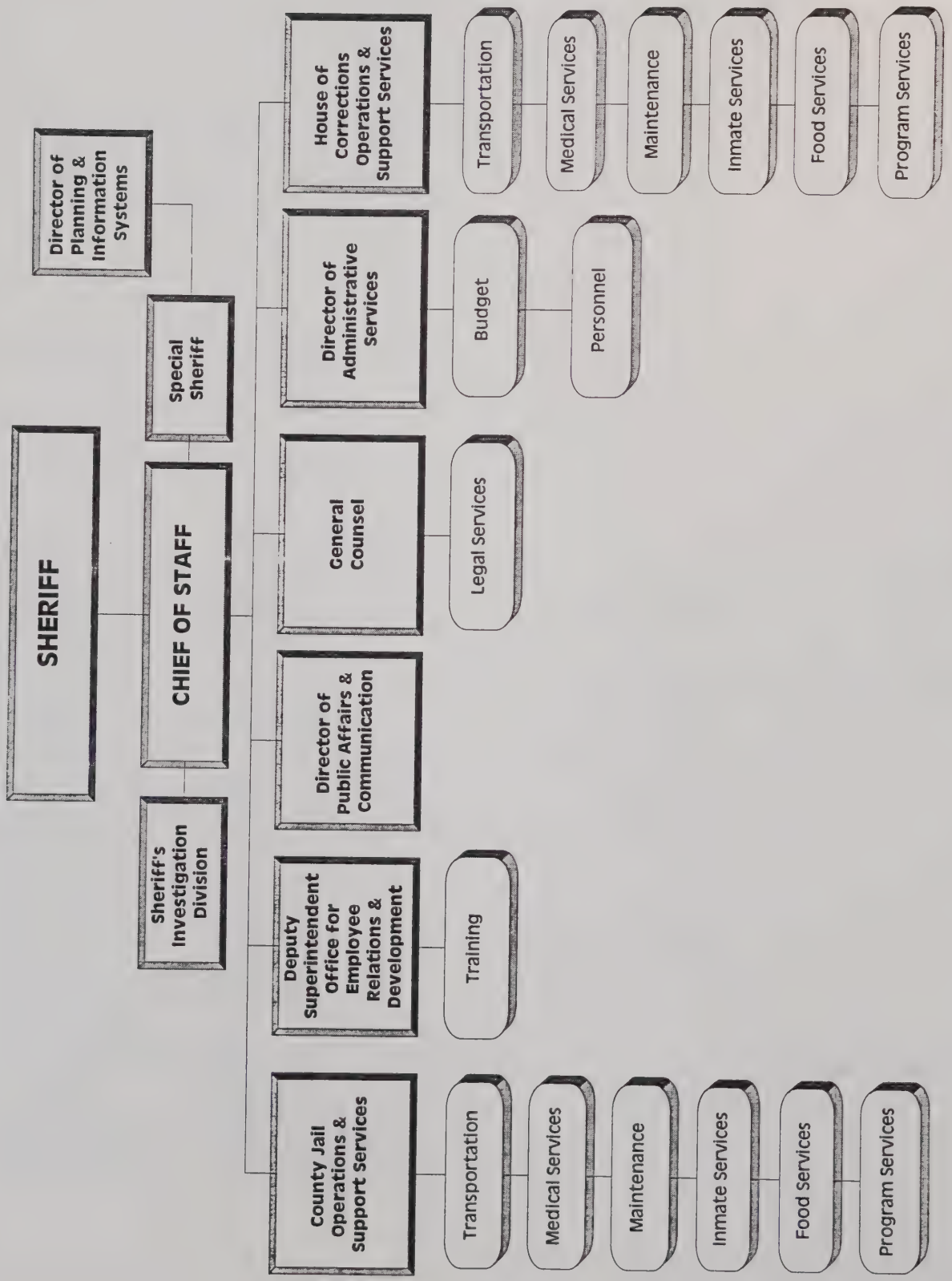
The Department is responsible for the care, custody, and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

FY98 Performance Objectives

- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To reduce the City's Maintenance of Effort from 8.75% to 5% of total state funds appropriated.

		Total Actual '95	Total Actual '96	Total Approp 97	Total Budget '98
Operating Budget	<i>Program Name</i>				
	County Corrections Support	12,979,488	8,000,000	5,875,000	5,875,000
	Total Department	12,979,488	8,000,000	5,875,000	5,875,000
External Funds Budget	<i>Project Name</i>				
	Adult Basic Education	0	43,285	43,285	40,785
	Career Resource Center	17,925	0	0	0
	Comprehensive Health Program	16,500	0	0	0
	Deed Excise Fund	2,200,000	2,661,078	2,135,398	2,200,000
	House of Correction	34,291,000	34,184,838	39,215,420	0
	Human Immunodeficiency Virus (HIV) Educa	125,000	112,447	125,000	115,002
	Jail	15,787,308	19,909,043	22,030,791	0
	Perkins Vocational and Applied Technolog	7,800	7,800	7,800	8,000
	Substance Abuse Relapse Prevention	136,250	126,250	126,250	116,250
	Suffolk County Sheriff	0	0	0	69,932,212
	Total	52,581,783	57,044,741	63,683,944	72,412,248
			FY95 Actual	FY96 Actual	FY97 Approp
Selected Service Indicators	Personnel FTEs	0	0	0	0
	Personnel Services	12,755,076	0	0	0
	Non-Personnel	224,412	8,000,000	5,875,000	5,875,000
	Total Department	12,979,488	8,000,000	5,875,000	5,875,000

SUFFOLK COUNTY SHERIFF



Authorizing Statutes

- Provisions of a County Jail, MGLA c. 34, s. 3
- Election, Term of Sheriff, MGLA c. 37, s. 1; MGLA c. 54, s. 159
- Custody and Control of Jails, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33
- Transportation of Prisoners, MGLA c. 37, s. 24-25
- Compliance with Correctional Standards, MGLA c. 127, s. 1a-1b
- Detention of Prisoners from other Countries, MGLA c. 279, s. 15
- Classification of Prisoners, MGLA c. 127, s. 20
- Medical Care for Prisoners, MGLA c. 127, s. 177a
- Custody of Prisoners, MGLA c. 248, s. 18
- Obligation to Provide House of Correction, MGLA c. 34, s. 3
- Power to Build, Repair, etc., MGLA c. 34, s. 14
- Obligation to Receive Inmates Committed, MGLA c. 268, s. 20
- County Commissioners for Suffolk County, MGLA c. 34, s. 4
- Inspection, Operation, Supervision, etc. MGLA c. 126; MGLA c. 127, s. 1a-10, 13-169
- Regulations, 103 CMR 900; 105 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6
- Powers and Duties, CBC St. 12, s 350-357; CBC Ord. 12, s. 350-353
- Deeds Excise, MGLA c. 64D, as amended by C. 133, Act of 1992

Description of Services

With substantial funding provided by the Commonwealth for county correction operations and City funding for employee benefits, the Suffolk County Sheriff's Department operates a House of Correction at South Bay and a County Jail at Nashua Street. The Suffolk County Jail provides for safe and secure confinement for all pre-trial detainees, maintaining intake and release records, providing daily food, laundry, legal, and medical services, and transporting prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. The House of Correction provides a full range of rehabilitative programs and services to prisoners to encourage successful inmate re-entry into the community.

Department History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services	100 Permanent Employees	3,565,447				
	110 Emergency Employees					
	120 Overtime					
	150 Fringe Benefits	9,189,629				
	160 Unemployment Compensation					
	170 Workers' Compensation					
	Total Personnel Services	12,755,076				
Contractual Services	210 Communications					
	220 Light, Heat & Power	224,412				
	230 Water & Sewer					
	250 Garbage/Waste Removal					
	260 Repairs Buildings & Structures					
	270 Repairs & Service of Equipment					
	280 Transportation of Persons					
	290 Misc Contractual Services					
	Total Contractual Services	224,412				
Supplies & Materials	300 Auto Energy Supplies					
	320 Food Supplies					
	330 Heating Supplies & Materials					
	340 Household Supplies & Materials					
	350 Medical, Dental, Etc					
	360 Office Supplies					
	370 Clothing Allowance					
	390 Misc Supplies & Materials					
	Total Supplies & Materials					
Current Charges & Obligations	440 Legal Liabilities					
	450 Aid To Veterans					
	460 Lease/Purchase					
	470 Indemnification					
	490 Other Current Charges					
	Total Current Charges & Obligations					
Equipment	500 Automotive Equipment					
	560 Office Furniture & Equipment					
	590 Misc Equipment					
	Total Equipment					
Other	600 Special Appropriation		8,000,000	5,875,000	5,875,000	
	700 Structures & Improvements					
	800 Land & Non-Structure					
	Total Other		8,000,000	5,875,000	5,875,000	
	Grand Total	12,979,488	8,000,000	5,875,000	5,875,000	

External Funds History

		FY 95 Expenditure	FY 96 Expenditure	FY 97 Appropriation	FY 98 Recommended	Inc/Dec 97 vs 98
Personnel Services						
	0100 Permanent Employees	32,888,950	38,416,370	41,874,855	44,335,664	2,460,809
	0120 Overtime	1,657,800	1,734,954	1,650,000	1,571,970	-78,030
	0150 Fringe Benefits			1,235,854	4,969,638	3,733,784
	0160 Unemployment Compensation	105,000	71,681	70,000	130,000	60,000
	0170 Workers' Compensation	630,262	423,903	665,000	685,000	20,000
	0180 Indirect Costs	1,296		2,535	2,198	-337
	Total Personnel Services	35,283,308	40,646,908	45,498,244	51,694,470	6,196,226
Contractual Services						
	0210 Communications	225,000	181,122	155,000	200,000	45,000
	0220 Light, Heat & Power	2,242,001	1,958,269	2,025,000	1,800,000	-225,000
	0230 Water & Sewer	559,173	416,923	595,000	650,000	55,000
	0250 Garbage/Waste Removal	135,000	74,287	87,000	84,500	-2,500
	0260 Repairs Buildings & Structures	1,019,820	676,755	740,000	156,495	-583,505
	0270 Repairs & Service of Equipment	728,700	435,737	610,000	749,770	139,770
	0280 Transportation of Persons	23,000	10,672	20,000	16,500	-3,500
	0290 Misc Contractual Services	5,602,434	7,021,277	8,249,800	10,272,103	2,022,303
	Total Contractual Services	10,535,128	10,775,042	12,481,800	13,929,368	1,447,568
Supplies & Materials						
	0300 Auto Energy Supplies	60,000	49,956	60,000	60,000	
	0320 Food Supplies	2,810,000	2,384,188	2,350,000	2,875,000	525,000
	0330 Heating Supplies & Materials	10,000		10,000	335,000	325,000
	0340 Household Supplies & Materials	645,000	509,936	475,000	743,480	268,480
	0350 Medical, Dental, Etc	37,500	35,137	230,000	332,020	102,020
	0360 Office Supplies	179,500	137,525	159,000	172,400	13,400
	0370 Clothing Allowance	535,200	470,256	518,000	518,000	
	0390 Misc Supplies & Materials	860,445	633,165	537,000	495,500	-41,500
	Total Supplies & Materials	5,137,645	4,220,163	4,339,000	5,531,400	1,192,400
Current Charges & Obligations						
	0460 Lease/Purchase	380,698	304,411	374,900	181,300	-193,600
	0470 Indemnification	195,000			10,000	10,000
	0490 Other Current Charges	94,004	374,409	410,000	630,710	220,710
	Total Current Charges & Obligations	669,702	678,820	784,900	822,010	37,110
Equipment						
	0500 Automotive Equipment					
	0560 Office Furniture & Equipment	30,000	27,010	30,000	34,700	4,700
	0590 Misc Equipment	926,000	696,798	550,000	400,300	-149,700
	Total Equipment	956,000	723,808	580,000	435,000	-145,000
Other						
	0600 Special Appropriation					
	0700 Structures & Improvements					
	0800 Land & Non-Structure					
	Total Other					
	Grand Total	52,581,783	57,044,741	63,683,944	72,412,248	8,728,304

External Funds Personnel

TITLE	GRADE	POSITION	FY96 SALARY
Sheriff		1.00	86,470
Superintendent (SCSD)	MM13	1.00	82,888
Master Jailer (SCSD)	MM12	3.00	238,796
Deputy Jailer (SCSD)	MM11	4.00	306,629
Chief Jail Officer	MM10	8.00	577,290
Deputy General Counsel (County)	MM9	3.00	199,864
Executive Asst (County)	MM9	1.00	66,621
Asst Deputy Jailer (County)	MM8	20.00	1,230,720
Pr Admin Asst (County)	MM7	15.00	838,603
Asst Deputy Sup (HSC)	CO4	24.00	1,146,233
Deputy Supn (HOC)	CO5	12.00	629,175
Sr Correction Officer	CO3	52.00	2,254,297
Correction Officer (Gen)	CO2	13.00	527,099
Correction Officer	CO1	394.00	14,347,183
Jail Officer-Asst Head Inst	CRN10	1.00	50,129
Jail Officer-Institution	CRN8	10.00	456,030
Chief Power Plant Eng (HSC)	CSF17	1.00	53,722
Jail Officer-Chf Power Plant E	CSF17A	1.00	53,722
Third Class Sta Eng (PIN)	CSF13A	2.00	74,165
Third Class Sta Eng (Jail)	CSF13A	5.00	186,317
Steam Fireman (PIN)	CSF11A	5.00	162,519
Asst Chief Jail Officer	JO5	12.00	629,175
Sr Jail Officer	JO4	28.00	1,341,413
Jail Officer (Post Assign)	JO3	42.00	1,823,375
Jail Officer (Generalist)	JO2	33.00	1,341,888
Jail Officer	JO1	212.00	7,692,714
Jail Officer-Head Inst., RN	RN11	1.00	52,374
Jail Officer-Inst., RN	RN9	4.00	189,443
Investigator	SC17	5.00	227,699
Sr Admin Asst (Jail/Budget)	SC17	16.00	714,672
Chief Admin Analyst (County)	SC17A	9.00	423,250
Sr Admin Asst (County)	SC16	28.00	1,145,590
Sr Admin Asst (PIN)	SC16	2.00	79,768
Sr Admin Analyst (County)	SC16A	14.50	634,074
Admin Asst (County)	SC15	9.00	341,388
Institutional School Teacher (SC15	11.79	430,834

TITLE	GRADE	POSITION	FY98 SALARY
Social Worker (County)	SC15	34.00	1,244,875
Admin Analyst	SC15A	4.00	161,146
Sr Institutional Teacher	SC15A	4.00	161,939
Sr Social Worker (County)	SC15A	13.00	526,034
Admin Sec (County)	SC14	11.00	353,991
Sr Admin Sec	SC14A	7.00	251,936
Sr Custodial Workers	SC13A	2.00	64,644
Chaplain (County)	SC11	1.80	53,247
Custodial Workers	SC9	9.00	241,722
Total		1089.09	43,695,662
	PLUS:	Differential Payments	2,124,000
		Other	231,090
		Chargebacks	-1,715,088
	MINUS:	Salary Savings	0
		FY 98 TOTAL REQUEST	44,335,664

Program 1. County Corrections Support

Richard J. Rouse — Manager
Account # 014-747-0811

Program Description

The County Corrections Support Program represents the state-mandated level of City funding that must be provided for the Suffolk County Sheriff's Department. Subject to annual authorization by a state-created County Government Finance Review Board, the Sheriff's Department budget is approved for a certain level of state support, with the balance provided by the City of Boston. For the fiscal year ending June 30, 1997, the City was required to provide the equivalent of 8.75% of total qualifying costs. This level of appropriation is used to fund the incurred cost for employee health insurance, pension funding, and medicare payments.

Program Objectives

- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To reduce the City's Maintenance of Effort from 8.75% to 5% of total state funds appropriated.

Program Outcomes	FY96 Actual	FY97 Projected	FY98 PLOS
<i>Compliance rate with Department of Corrections standards for inmate health and safety.</i>	97	97	97
<i>Total inmate commitments.</i>	16,966	17,200	17,500
<i>Number of bail appeals performed.</i>	916	950	950
<i>Number of youth reached by drug education programs.</i>	1,732	1,700	1,700
<i>Maintenance of effort as a percentage of total state funds appropriated.</i>	12.5	8.75	5

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Adult Basic Education

Project Mission

This program allows for the expansion of the Adult Basic Education Instructional programs to inmates at the Suffolk County House of Correction.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant reimburses the Suffolk County Sheriff's Department for expenses related to the operation and maintenance of the Suffolk County Jail.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Perkins Vocational and Applied Technology Act Grant

Project Mission

This project trains male and female inmates in entry level skills in the printing/graphics industry so they may be successful, working members of society once released from incarceration.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail and House of Correction.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

