

Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Chief Operating Officer	902,371	844,288	910,058	885,069
	Graphic Arts Department	1,391,776	1,327,400	1,455,995	1,506,735
	Health Insurance	124,956,847	139,104,893	151,576,119	168,525,434
	Human Resources	2,553,459	2,567,538	2,770,083	2,841,802
	Labor Relations	918,845	1,212,846	1,279,259	1,284,099
	Library Department	24,085,844	26,599,975	27,477,909	28,448,474
	Management & Information Services	12,789,845	13,267,262	13,936,548	16,210,861
	Registry Division	713,176	781,029	842,634	865,827
	Unemployment Compensation	5,992	9,751	50,000	50,000
	Workers' Compensation Fund	3,688,947	3,916,034	2,200,000	2,200,000
	Total	172,007,102	189,631,016	202,498,605	222,818,301

<i>Capital Budget Expenditures</i>		<i>Actual 04</i>	<i>Actual 05</i>	<i>Estimated 06</i>	<i>Projected 07</i>
	Graphic Arts Department	0	23,250	0	0
	Library Department	11,735,462	9,564,116	3,781,298	2,170,000
	Management & Information Services	214,164	105,274	1,268,500	2,071,500
	Total	11,949,626	9,692,640	5,049,798	4,241,500

<i>External Funds Expenditures</i>		<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Library Department	10,647,343	10,360,521	10,978,363	11,287,766
	Total	10,647,343	10,360,521	10,978,363	11,287,766

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

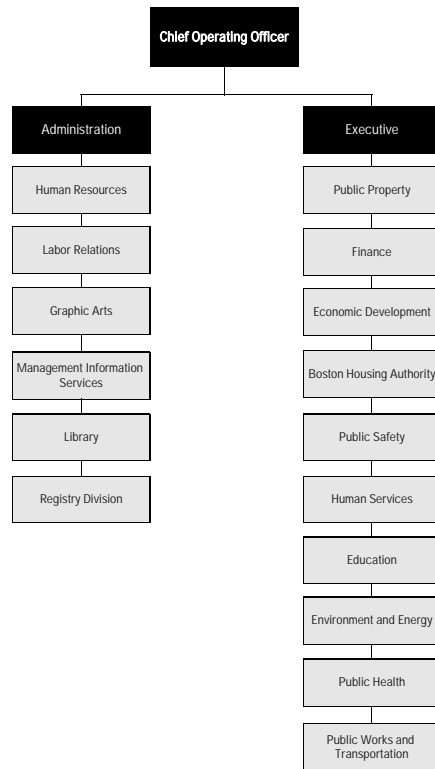
Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Operations	902,371	844,288	910,058	885,069
	Total	902,371	844,288	910,058	885,069

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	749,369	713,842	788,058	810,419
Non Personnel	153,002	130,446	122,000	74,650
Total	902,371	844,288	910,058	885,069

Chief Operating Officer Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	749,369	713,842	788,058	810,419	22,361
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	749,369	713,842	788,058	810,419	22,361
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	9,941	9,794	9,950	10,100	150
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	172	431	3,000	4,500	1,500
52800 Transportation of Persons	0	492	0	0	0
52900 Contracted Services	141,151	116,084	103,300	53,300	-50,000
Total Contractual Services	151,264	126,801	116,250	67,900	-48,350
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	1,500	1,000	-500
53200 Food Supplies	320	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	427	53	1,750	750	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	747	53	3,250	1,750	-1,500
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	240	323	500	500	0
Total Current Chgs & Oblig	240	323	500	500	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	345	0	0	0
55900 Misc Equipment	751	2,924	2,000	4,500	2,500
Total Equipment	751	3,269	2,000	4,500	2,500
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	902,371	844,288	910,058	885,069	-24,989

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Deputy Director Fis Affairs	CDH		1	118,784	Executive Assistant	EXM	12	1	100,045	
Director Administrative Services	CDH		1	145,780	Executive Asst	EXM	10	2	173,839	
Special Assistant	EXM		1	118,784	Prin Admin Assistant	EXM	8	1	78,143	
					Data Proc System Analyst	EXM	6	1	65,044	
					Total				8	800,419
Adjustments										
					Differential Payments				0	
					Other				10,000	
					Chargebacks				0	
					Salary Savings				0	
					FY07 Total Request				810,419	

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	8	8	8	8
Personnel Services	749,369	713,842	788,058	810,419
Non Personnel	153,002	130,446	122,000	74,650
<i>Total</i>	<i>902,371</i>	<i>844,288</i>	<i>910,058</i>	<i>885,069</i>

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

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

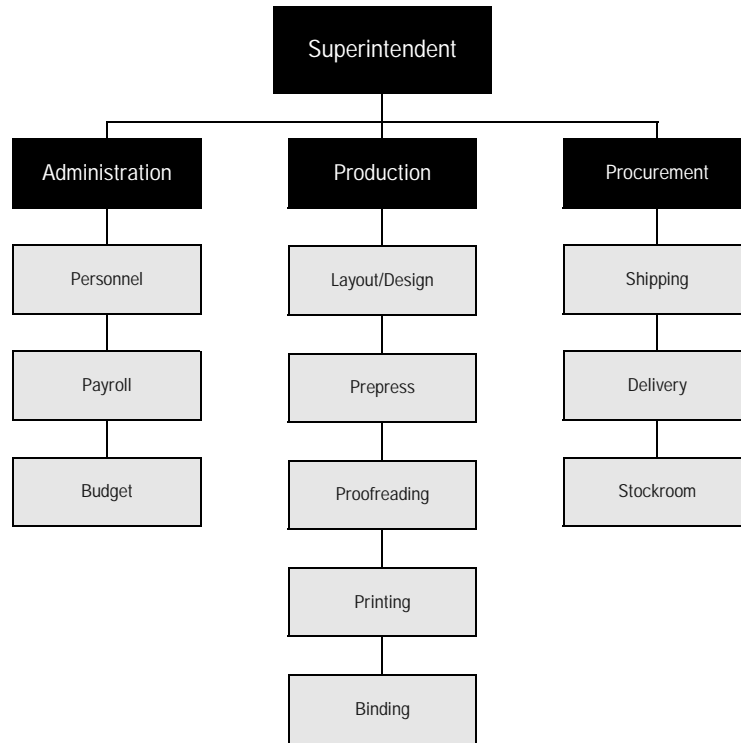
FY07 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	357,575	350,592	330,994	336,815
	Production	1,034,201	976,808	1,125,001	1,169,920
	Total	1,391,776	1,327,400	1,455,995	1,506,735

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	1,172,976	1,112,552	1,182,966	1,219,561
Non Personnel	218,800	214,848	273,029	287,174
Total	1,391,776	1,327,400	1,455,995	1,506,735

Graphic Arts Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,156,767	1,069,712	1,167,066	1,179,561	12,495
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	14,425	18,841	15,900	15,000	-900
51600 Unemployment Compensation	0	11,012	0	0	0
51700 Workers' Compensation	1,784	12,986	0	25,000	25,000
Total Personnel Services	1,172,976	1,112,551	1,182,966	1,219,561	36,595
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	8,565	8,778	9,000	9,000	0
52200 Utilities	73,699	92,895	86,679	112,004	25,325
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	2,000	2,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	67,688	57,192	70,000	70,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	25,728	6,156	30,000	25,000	-5,000
Total Contractual Services	175,680	165,021	195,679	218,004	22,325
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,177	1,245	2,000	2,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,123	1,432	1,500	1,500	0
53500 Med, Dental, & Hosp Supply	73	200	200	300	100
53600 Office Supplies and Materials	2,655	2,299	3,000	3,000	0
53700 Clothing Allowance	0	0	0	2,200	2,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,000	851	1,000	1,000	0
Total Supplies & Materials	6,028	6,027	7,700	10,000	2,300
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	473	3,010	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,989	4,517	3,650	4,170	520
Total Current Chgs & Oblig	4,462	7,527	3,650	4,170	520
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	32,632	36,273	66,000	55,000	-11,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	32,632	36,273	66,000	55,000	-11,000
Grand Total	1,391,778	1,327,399	1,455,995	1,506,735	50,740

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Superintendent Printing	EXM	12	1	100,045	Offset Pressman & Camera Oper	NPP		3	155,321	
Apprentice Compositor	TGU		1	30,832	Offset Pressman/Camera Op 40°C	NPP		1	58,033	
Apprentice Pressman	NPP		1	24,436	Working Foreman Binder	GR1		1	56,226	
Asst Sheet Stockman & Layout Ma	GR1		1	56,226	Working Foreman Pressroom	GRA		1	60,416	
Bookbinder	GR1		5	224,410	Working Foreman Printing	TGU		1	59,846	
Cylinder Pressman	NPP		3	133,541	Admin Secretary	SU4	14	1	40,378	
Foreman-Pressroom	NPP		1	65,854	Maint Mech Mch Rp	SU4	12L	1	40,787	
General Foreman	TGU		1	77,827	Mot Equip Oper & Lbr-Print	NPP	8L	1	25,889	
Head Proofreader	TGU		1	59,846	Prin Admin Assistant	SE1	8	1	78,143	
Head Sht Stkmn & Layout Man	GR1		1	63,476	Sr Data Proc System Analyst	SE1	8	1	78,143	
Offset Compositor	TGU		3	157,236	Sr Research Analyst	SE1	6	1	65,044	
					Total				32	1,711,956
					Adjustments					
					Differential Payments				0	
					Other				12,487	
					Chargebacks				-500,000	
					Salary Savings				-44,882	
					FY07 Total Request				1,179,561	

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL05 '07</i>
Department chargebacks as a % of direct operating cost	40%	44%	46%	45%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	5	5	5	5
Personnel Services	344,770	336,925	321,994	327,815
Non Personnel	12,804	13,667	9,000	9,000
Total	357,575	350,592	330,994	336,815
Department chargebacks	645,625	725,000	612,747	740,000
Direct operating costs	1,624,793	1,650,000	1,482,033	1,650,000

Program 2. Production

Brian Leard, Manager Organization: 145200

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
Overall level of satisfaction; average of graded survey responses	96%	98%	97%	97%
% of jobs completed by client deadline	97%	97%	97%	97%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	28	28	27	27
Personnel Services	828,206	775,627	860,972	891,746
Non Personnel	205,996	201,181	264,029	278,174
Total	1,034,201	976,808	1,125,001	1,169,920
Surveys distributed	1,285	1,625	1,824	1,843
Total printing jobs completed	1,285	1,700	1,824	1,900

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,500 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Health Insurance	124,956,847	139,104,893	151,576,119	168,525,434
	<i>Total</i>	<i>124,956,847</i>	<i>139,104,893</i>	<i>151,576,119</i>	<i>168,525,434</i>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	124,956,847	139,104,893	151,576,119	168,525,434
<i>Total</i>	<i>124,956,847</i>	<i>139,104,893</i>	<i>151,576,119</i>	<i>168,525,434</i>

Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

Department Mission

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

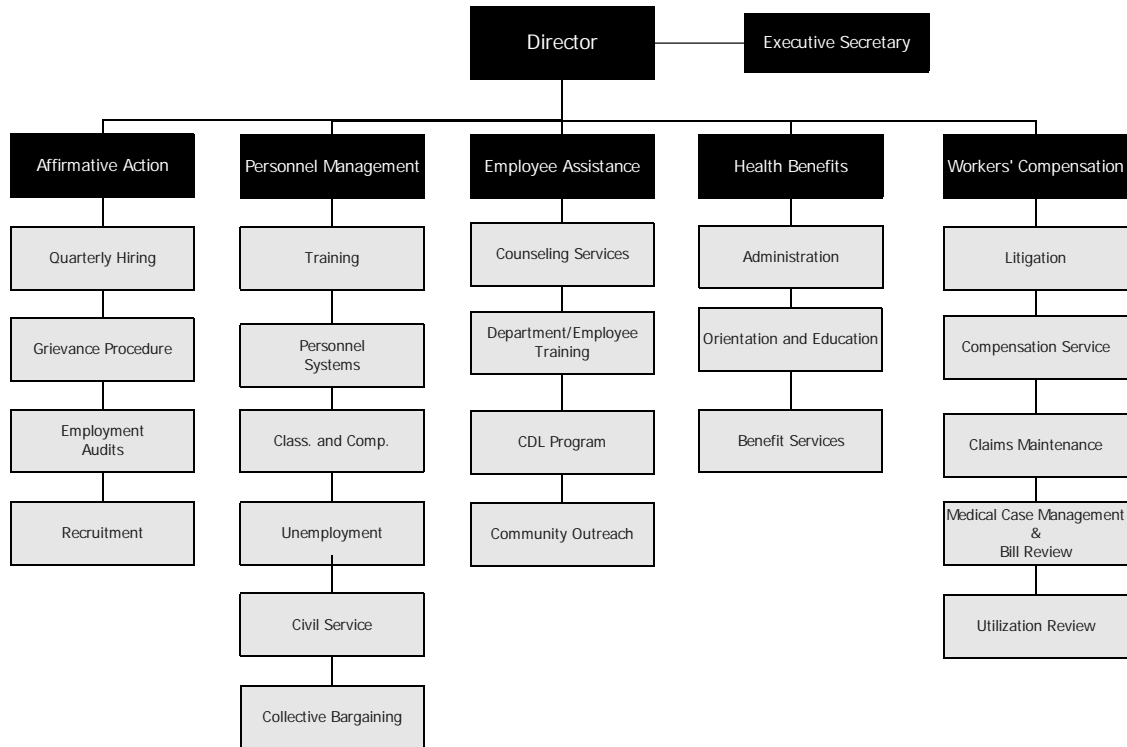
FY07 Performance Objectives

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

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Personnel	1,065,170	990,551	1,181,845	1,196,565
	Affirmative Action	158,835	169,702	82,115	180,629
	Health Benefits & Insurance	454,233	458,363	505,156	494,078
	Employee Assistance	182,343	197,608	209,753	152,305
	Workers' Compensation	692,878	751,314	791,214	818,225
	Total	2,553,459	2,567,538	2,770,083	2,841,802

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Personnel Services	2,355,695	2,386,490	2,589,488	2,661,206
Non Personnel	197,764	181,048	180,595	180,596
Total	2,553,459	2,567,538	2,770,083	2,841,802

Human Resources Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	2,325,102	2,382,607	2,589,488	2,661,206	71,718
51100 Emergency Employees	4,634	0	0	0	0
51200 Overtime	233	0	0	0	0
51600 Unemployment Compensation	25,726	3,636	0	0	0
51700 Workers' Compensation	0	246	0	0	0
Total Personnel Services	2,355,695	2,386,489	2,589,488	2,661,206	71,718
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	46,407	50,268	46,000	46,600	600
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	11,825	5,019	2,545	2,645	100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	24,658	18,875	21,650	19,150	-2,500
Total Contractual Services	82,890	74,162	70,195	68,395	-1,800
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	46	26	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,645	11,720	20,000	24,949	4,949
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	17,691	11,746	20,000	24,949	4,949
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	169	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	75,078	76,028	85,000	85,451	451
Total Current Chgs & Oblig	75,247	76,028	85,000	85,451	451
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	21,937	19,112	5,400	1,801	-3,599
Total Equipment	21,937	19,112	5,400	1,801	-3,599
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,553,460	2,567,537	2,770,083	2,841,802	71,719

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Supervisor Personnel	CDH		1	107,985	Sr Admin Asst	SU4	14	1	35,207
Pr Admin Asst	EXM	13	1	104,127	Head Clerk & Secretary	SU4	13	1	36,726
Executive Asst	EXM	12	1	100,045	Head Account Clerk	SU4	12	3	92,894
Health Insurance Coord	EXM	12	1	100,045	Head Clerk	SU4	12	3	95,460
Workers Compensation Agent	EXM	11	1	96,395	Principal Clerk	SU4	10	1	34,520
Exec Asst (EAP)	EXM	9	1	83,629	Centrex Telephone Operator	SU4	9	1	30,587
Pr Administrative Asst	EXM	9	1	83,941	Prin Admin Asst	SE1	9	1	67,906
Sr Admin Anlyast	EXM	9	1	83,941	Emp Dev Coord-Supv Pers	SE1	8	1	78,143
Supervising Claims Agent	EXM	9	1	63,925	Prin Admin Assistant	SE1	8	2	155,989
Asst Corp Counsel III	EXM	8	1	64,928	Sr Admin Assistant	SE1	8	2	156,287
Alcoholism Coordinator I	SU4	18	1	67,045	Pr Admin Asst	SE1	7	1	71,486
Personnel Assistant	SU4	17	4	235,549	Senior Administrative Assistant	SE1	7	1	71,486
Supervisor Mgmt Services	SU4	17	2	106,229	Data Proc System Analyst	SE1	6	1	65,044
Alcoholism Coordinator	SU4	16	1	55,106	Senior Administrative Asst	SE1	6	1	65,044
Admin Assistant	SU4	15	1	50,949	Sr Admin Assistant	SE1	6	2	124,013
Admin Analyst	SU4	14	1	45,293	Utilization Review Specialist	SE1	6	1	51,022
Admin Secretary	SU4	14	1	43,115	Affirmative Action Monitor	SE1	5	1	59,675
Claims Invest (Unempl)	SU4	14	1	43,115	Personnel Analyst	SE1	5	1	48,443
					Admin Secretary	SE1	4	1	54,306
					Total			48	2,929,601
					Adjustments				
					Differential Payments				0
					Other				43,506
					Chargebacks				-257,260
					Salary Savings				-54,641
					FY07 Total Request				2,661,206

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Women promoted as a % of total city-wide promotions	40%	47%	20%	TBR
People of color promoted as a % of total city-wide promotions	51%	62%	30%	TBR
Women hired as a % of total new hires	52%	47%	47%	TBR
People of color hired as a % of total new hires	41%	40%	46%	TBR
Average sick leave usage	8.7	9.7	9.8	TBR

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	18	17	18	18
Personnel Services	949,843	884,856	1,077,345	1,090,365
Non Personnel	115,326	105,695	104,500	106,200
Total	1,065,170	990,551	1,181,845	1,196,565
Women promoted	31	28	25	TBR
Total promotions	77	60	123	TBR
People of color promoted	39	37	37	TBR
Women hired	221	276	283	TBR
People of color hired	177	235	280	TBR
Total hires	429	597	604	TBR

Program 2. Affirmative Action

Vivian Leonard, Manager Organization: 142200

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of city workforce which is people of color	32.7%	33%	32.9%	TBR
% of city workforce which is female	35.9%	33%	34.5%	TBR

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	158,835	169,264	82,115	180,629
Non Personnel	0	438	0	0
Total	158,835	169,702	82,115	180,629

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PL0S '07
% of eligible employees enrolled in life insurance	94%	98%	99%	99%
% of eligible employees enrolled in health insurance	93%	97%	99%	99%
Total HMO cost increase as a % of medical inflation	91%	100%	100%	83%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	10	10	10	10
Personnel Services	424,061	433,189	476,156	465,077
Non Personnel	30,172	25,174	29,000	29,001
Total	454,233	458,363	505,156	494,078
Employees enrolled in life insurance	15,834	16,137	16,238	16,238
Employees enrolled in health insurance	15,565	15,952	16,076	16,076
Employees enrolled in dental/vision benefit plan	5,042	5,823	5,924	5,924

Program 4. Employee Assistance

Jay Donovan, Director Organization: 142400

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of assessments completed within 24 hours of contact	74%	81%	73%	73%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	3	3	3	3
Personnel Services	170,282	188,805	197,553	141,805
Non Personnel	12,061	8,804	12,200	10,500
Total	182,343	197,609	209,753	152,305
Assessments completed	261	293	298	298
Referrals made	254	281	290	290

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Average number of employee workdays between injury and return to work	4	2.70	4.2	3.0
% of eligible claimants collecting pay and benefits within 3 weeks of claim	100%	100%	100%	100%
% of eligible claimants contacted within 2 days of claim	100%	99%	100%	100%
Total indemnity costs paid	10,745,950	10,165,104	9,388,919	11,000,000
Total medical costs paid	2,009,836	2,367,554	1,951,254	2,500,000
Average number of employees on WC payroll	337	297	269	290
Service complaints	3	2	2	3

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	12	13	14	14
Personnel Services	652,673	710,377	756,319	783,330
Non Personnel	40,205	40,937	34,895	34,895
Total	692,878	751,314	791,214	818,225
Employee workdays lost due to injuries	2,312	2,953	4,892	3,000
Lost time injuries	398	421	442	375
Total reported injuries	912	1,066	1,216	900
Total eligible claimants	162	239	243	240
Eligible claimants collecting pay and benefits within 3 weeks of claim	162	239	240	240

Labor Relations Operating Budget

John Dunlap, Director Appropriation: 147

Department Mission

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

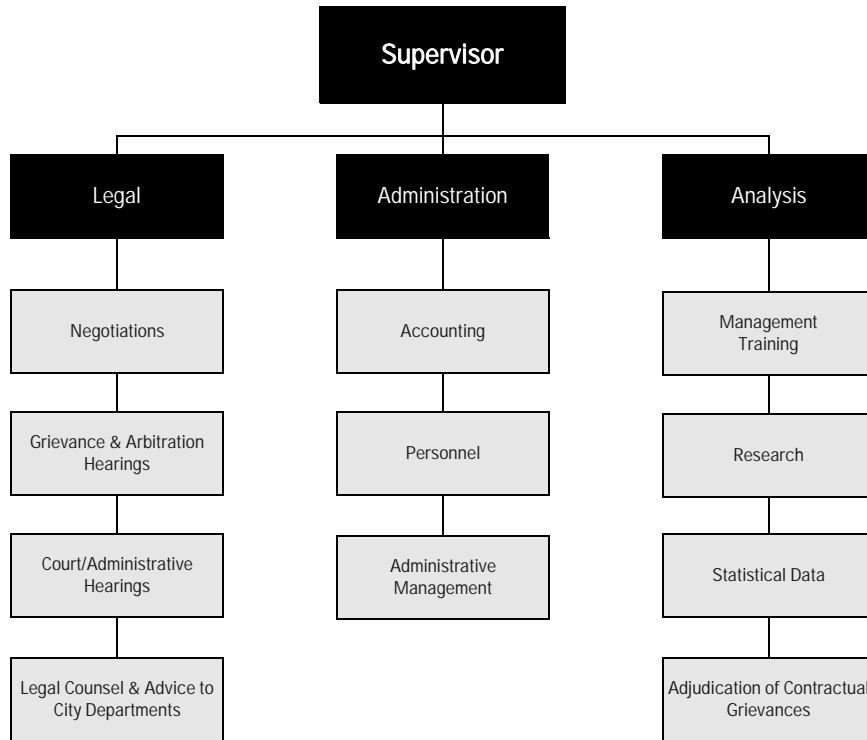
FY07 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Labor Relations	918,845	1,212,846	1,279,259	1,284,099
	Total	918,845	1,212,846	1,279,259	1,284,099

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	665,700	658,407	792,930	810,099
Non Personnel	253,145	554,440	486,329	474,000
Total	918,845	1,212,846	1,279,259	1,284,099

Labor Relations Operating Budget



Authorizing Statutes

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

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 26 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	664,534	655,640	777,913	795,081	17,168
51100 Emergency Employees	1,166	2,767	15,017	15,017	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	665,700	658,407	792,930	810,098	17,168
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	7,170	7,254	7,300	6,300	-1,000
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,899	3,848	5,000	1,250	-3,750
52800 Transportation of Persons	2,604	1,593	3,600	7,100	3,500
52900 Contracted Services	206,974	487,452	424,230	423,150	-1,080
Total Contractual Services	221,647	500,147	440,130	437,800	-2,330
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	83	52	600	600	0
53200 Food Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,172	4,062	5,200	5,700	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	3,255	4,114	5,800	6,300	500
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	28,242	25,052	22,400	29,900	7,500
Total Current Chgs & Oblig	28,242	25,052	22,400	29,900	7,500
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	7,099	0	-7,099
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	25,127	10,900	0	-10,900
Total Equipment	0	25,127	17,999	0	-17,999
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	918,844	1,212,847	1,279,259	1,284,098	4,839

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Supervisor Labor Relations	CDH		1	105,288	Asst Corp Counsel V	EXM	10	1	90,815	
Admin Asst	EXM	15	1	49,294	Asst Corp Counsel III	EXM	8	5	371,503	
Legal Secretary	EXM	14	1	43,822	Executive Assistant	EXM	6	1	65,044	
					Labor Relations Analyst	EXM	4	1	54,306	
					Total				11	780,073
Adjustments										
					Differential Payments				0	
					Other				15,008	
					Chargebacks				0	
					Salary Savings				0	
					FY07 Total Request				795,081	

Program 1. Labor Relations

John Dunlap, Manager Organization: 147100

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of city collective bargaining contracts settled	50%	100%	54%	100%
% of requests answered within 24 hours	100%	100%	100%	100%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	11	11	11	11
Personnel Services	665,700	658,407	792,930	810,099
Non Personnel	253,145	554,440	486,329	474,000
Total	918,845	1,212,846	1,279,259	1,284,099
Total city collective bargaining contracts	26	26	24	24
Total grievances filed		211	219	150

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

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

FY07 Performance Objectives

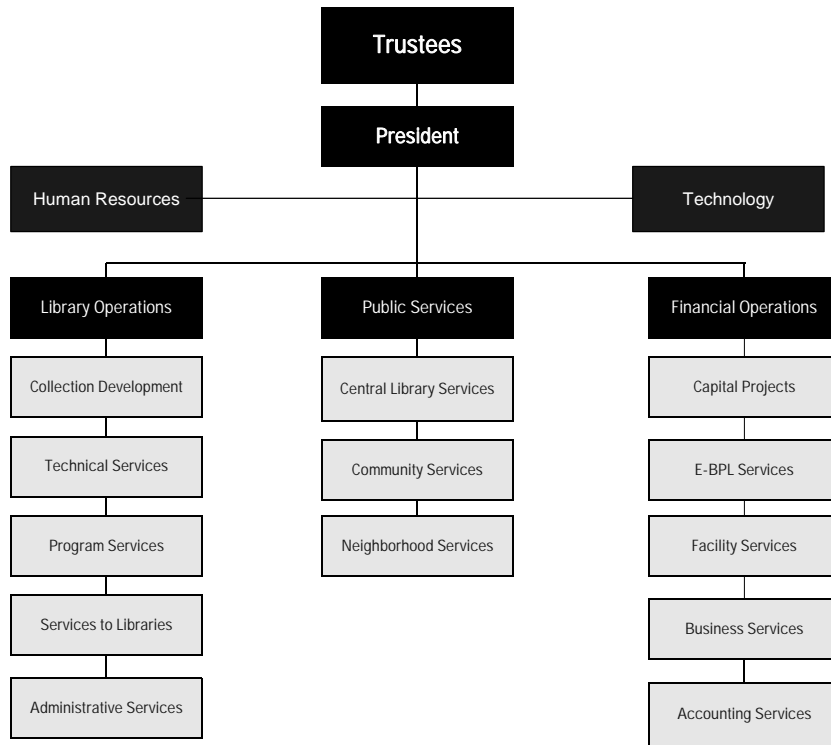
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition,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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	12,843,300	14,609,549	15,124,032	15,763,768
	Community Library Services	9,057,624	9,767,734	10,420,301	10,768,064
	Research Library Services	2,184,920	2,222,692	1,933,576	1,916,642
	Total	24,085,844	26,599,975	27,477,909	28,448,474

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Boston Regional Library System	781,597	781,597	781,597	804,682
	Donations	894,269	767,374	750,000	500,000
	Library of Last Recourse	6,515,950	6,515,960	6,515,960	6,515,960
	State Aid To Libraries	573,871	469,996	626,793	676,091
	Trust Fund Income	1,881,656	1,825,594	2,304,013	2,791,033
	Total	10,647,343	10,360,521	10,978,363	11,287,766

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	16,450,712	17,528,959	18,205,555	18,678,865
Non Personnel	7,635,132	9,071,016	9,272,354	9,769,609
Total	24,085,844	26,599,975	27,477,909	28,448,474

Library Department Operating Budget



Authorizing Statutes

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

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, the Edward Kirstein Business Library, 26 branch libraries located throughout Boston's neighborhoods, nine virtual libraries, and three remote storage facilities. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	15,990,870	17,110,547	17,825,361	18,298,671	473,310
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	342,657	347,336	305,194	305,194	0
51600 Unemployment Compensation	35,364	17,425	25,000	25,000	0
51700 Workers' Compensation	81,821	53,651	50,000	50,000	0
Total Personnel Services	16,450,712	17,528,959	18,205,555	18,678,865	473,310
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	244,151	45,000	45,000	45,000	0
52200 Utilities	3,142,812	3,415,108	4,085,056	4,476,949	391,893
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	86,567	98,059	80,059	1,500,539	1,420,480
52700 Repairs & Service of Equipment	186,812	168,512	213,076	213,076	0
52800 Transportation of Persons	0	3,061	1,500	1,500	0
52900 Contracted Services	1,926,419	2,579,031	2,096,759	766,341	-1,330,418
Total Contractual Services	5,586,761	6,308,771	6,521,450	7,003,405	481,955
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,736	6,727	6,739	6,739	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,698	28,199	30,698	30,698	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,550,295	2,404,295	2,334,295	2,384,295	50,000
Total Supplies & Materials	1,632,729	2,439,221	2,371,732	2,421,732	50,000
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	9,838	10,788	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	261,524	194,544	241,915	207,215	-34,700
Total Current Chgs & Oblig	271,362	205,332	241,915	207,215	-34,700
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	6,906	0	0	0
55900 Misc Equipment	144,280	77,524	112,256	112,256	0
Total Equipment	144,280	84,430	112,256	112,256	0
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	33,262	25,000	25,000	0
Total Other	0	33,262	25,000	25,000	0
Grand Total	24,085,844	26,599,975	27,477,909	28,448,474	970,565

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
President	CDH		0.95	157,144	Quality Services Manager	PL2	5	0.53	39,456
Library Aide	EXO		152.00	560,348	Senior Clerk	AFP	5	1.96	84,967
Chief Financial Officer	PL2		0.95	102,785	Spec Library Asst II	AFP	5	30.74	1,270,758
Dir Operations	PL2		0.95	111,019	Staff Officer-Special Projects	PL2	5	1.90	127,400
Dir Public Services	PL2		0.95	108,860	Book Conservator Proj Direc	PSA	4	0.55	38,737
Personnel Officer	PL2		0.93	94,799	Branch Librarian	PSA	4	2.00	139,675
Wkg Frmn Painter	AFP	8	1.00	46,425	Branch Librarian II	PSA	4	9.00	609,670
Asst Supv Of Custodians	PL2	11	1.70	122,624	Chief-Cataloging	PSA	4	0.64	45,076
Exec Asst Off President	PL1	10	0.95	60,842	Curator of Social Sciences	PSA	4	0.55	38,737
Accountant	AFP	9	0.76	47,142	Curator-Microtext & Newspapers	PSA	4	0.55	39,013
Prin Clerk & Stenographer	AFP	9	0.85	52,724	Curator-Professional Lib IV	PSA	4	1.65	116,487
Cent Library Services Manager	PL2	8	0.53	51,883	Head Central Child Serv	PSA	4	1.00	70,932
Events Planner	PL2	8	0.93	41,816	Head, General Ref Service	PSA	4	0.55	37,803
Facilities Officer	PL2	8	0.85	86,644	Jr Bldg Custodian (Temp)	AFP	4	1.70	54,721
Neigh Library Services Manager	PL2	8	1.00	100,089	Jr Building Custodian	AFP	4	14.45	493,822
Spec Library Asst V	AFP	8	9.59	534,133	Public Relations Write/Editor	PSA	4	0.93	60,871
Special Library Assistant V	PL1	8	0.95	51,574	Sen Reader & Info Librarian I	PSA	4	1.00	70,431
Systems Officer	PL2	8	0.51	47,049	Spec Library Asst I	AFP	4	7.75	302,138
Wkg Frmn Carpenter	AFP	8	1.00	48,053	Acquisition Librarian III	PSA	3	0.64	40,987
Working Foreman Operator/Labor	AFP	8	1.00	48,053	Asst Prin Accountant	PSA	3	0.76	35,103
Budget & Procurement Manager	PL2	7	0.76	70,276	Branch Librarian I	PSA	3	14.00	867,847
Carpenter	AFP	7	2.00	80,758	Business Analyst	PSA	3	0.76	47,383
Community Services Manager	PL2	7	0.53	46,713	Cleaner	AFP	3	0.85	33,229
Human Resources Manager BPL	PL2	7	0.93	85,996	Clerk	AFP	3	2.94	98,539
Hvy Mtr Equip Oper & Lbr	AFP	7	1.00	45,170	Curator-Manuscripts	PSA	3	0.55	33,581
Keeper-Rare Books	PL2	7	0.55	50,858	Head of Biblio Serv/MBLN	PSA	3	0.64	40,222
Manager of eBPL Initiatives	PL2	7	0.95	65,077	Laborer	AFP	3	3.00	89,795
Painter	AFP	7	1.00	41,435	Prin Library Assistant	AFP	3	24.43	840,846
Spec Library Asst IV	AFP	7	1.80	85,070	Prin Library Assistant	PL1	3	0.93	25,827
Special Library Asst IV	PL1	7	2.41	122,411	Professional Librarian III	PSA	3	3.15	200,252
Technical Services Manager	PL2	7	0.64	59,180	Reader & Info Librarian III	PSA	3	1.00	58,297
Collection Development Manager	PL2	6	0.64	53,696	Sen Lib Asst	AFP	3	49.00	1,539,488
Communications Manager	PL2	6	0.93	72,668	Sr Cataloguer & Classifier	PSA	3	0.59	32,548
Coord of Reference Serv	PL2	6	0.53	44,467	Acquisitions Librarian II	PSA	2	0.64	37,287
End User Serv & Sys Sup Mgr	PL2	6	0.51	42,789	Adults Librarian II	PSA	2	5.55	289,414
Network & Server Manager	PL2	6	0.51	32,610	Cataloger And Classifier II	PSA	2	0.64	37,287
Network Services Manager	PL2	6	0.51	41,699	Childrens Librarian II	PSA	2	18.00	985,167
Operating System & Prog Mgr	PL2	6	0.51	42,789	Development Office Asst	PL1	2	1.86	97,122
Prin Library Asst	AFP	6	0.55	25,917	Generalist II	PSA	2	8.00	453,204
Sen Bldg Cust	AFP	6	22.50	936,132	Inter Library Loan Librarian	PSA	2	0.55	32,319
Sen Bldg Cust (T)	AFP	6	1.00	42,345	Reader and Info Librarian II	PSA	2	3.00	175,282
Spec Library Asst III	AFP	6	12.10	560,330	Reference Librarian II	PSA	2	2.75	160,767
Supervisor of Accounting	PL2	6	0.71	63,764	Sen Library Assistant	AFP	2	43.59	1,172,998
Supn-Library Buildings	PL2	6	0.85	71,315	Systems Librarian II	PSA	2	0.55	31,109
Access Manager BPL	PL2	5	0.53	32,924	Technical Support Analyst	PSA	2	0.51	28,847
Applications Manager	PL2	5	0.51	36,433	Acquisitions Librarian I	PSA	1	0.64	27,959
Capital Plan & Impl Off	PL2	5	0.95	71,510	Adults Librarian I	PSA	1	1.00	51,064
Coord Child Young Adults	PL2	5	0.53	29,878	Cataloger And Classifier I	PSA	1	1.92	92,418
Coord of Literacy Services	PL2	5	1.00	59,661	Childrens Librarian I	PSA	1	9.00	409,512
Coordinator Resources & Proces	PL2	5	0.53	40,334	Generalist I	PSA	1	6.00	285,160
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.98	74,579	Inter Library Loan Librarian I	PSA	1	0.55	29,430
Digital Imaging Production Mgr	PL2	5	0.95	55,891	Librarian I	PSA	1	1.55	68,548

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Manager of Digital Services	PL2	5	0.95	72,296	Pre Prof Assistant	PSA	1	0.55	15,481	
Motor Equipment Oper & Lbr	AFP	5	1.96	78,398	Reader and Info Librarian I	PSA	1	6.00	287,055	
Prin Accounting Clerk	AFP	5	0.76	32,645	Reference Librarian I	PSA	1	13.65	688,535	
Programming Coordinator	PL2	5	0.93	55,225	Spec Collection Lib I	PSA	1	0.53	28,094	
					Young Adults Librarian I	PSA	1	2.00	89,321	
					Total				553.12	19,095,255
					Adjustments					
					Differential Payments	0				
					Other	167,124				
					Chargebacks	0				
					Salary Savings	-963,708				
					FY07 Total Request					18,298,671

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	4,377,741	4,462,986	4,396,969	4,876,500	479,531
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	67,613	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	109,127	166,248	145,861	151,707	5,846
51500 Pension & Annuity	106,213	108,431	103,029	107,236	4,207
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	12,744	9,324	9,339	9,727	388
Total Personnel Services	4,673,438	4,746,989	4,655,198	5,145,170	489,972
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	2,370	7,145	7,145	0	-7,145
52200 Utilities	171,774	92,594	92,594	99,739	7,145
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	487,148	77,141	74,911	75,457	546
52700 Repairs & Service of Equipment	30,357	46,924	45,195	64,806	19,611
52800 Transportation of Persons	24,446	50,858	52,458	52,428	-30
52900 Contracted Services	1,259,513	1,406,301	1,549,256	1,597,205	47,949
Total Contractual Services	1,975,608	1,680,963	1,821,559	1,889,635	68,076
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	1,566	0	-1,566
53400 Custodial Supplies	45,264	53,436	33,491	33,491	0
53500 Med, Dental, & Hosp Supply	0	0	0	1,715	1,715
53600 Office Supplies and Materials	52,955	59,818	55,017	62,610	7,593
53800 Educational Supplies & Mat	20,838	9,200	9,200	9,200	0
53900 Misc Supplies & Materials	3,045,509	3,222,346	3,598,560	3,429,070	-169,490
Total Supplies & Materials	3,164,566	3,344,800	3,697,834	3,536,086	-161,748
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	466,001	356,289	334,454	301,412	-33,042
Total Current Chgs & Oblig	466,001	356,289	334,454	301,412	-33,042
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	313	313
55900 Misc Equipment	367,730	231,480	469,318	415,150	-54,168
Total Equipment	367,730	231,480	469,318	415,463	-53,855
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	10,647,343	10,360,521	10,978,363	11,287,766	309,403

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
President	CDH		0.05	8,271	Digital Imaging Production Mgr	PL2	5	0.05	2,942	
Library Aide	EXO		6.00	22,119	Manager of Digital Services	PL2	5	0.05	3,805	
Chief Financial Officer	PL2		0.05	5,410	Motor Equipment Oper & Lbr	AFP	5	0.04	1,600	
Dir Operations	PL2		0.05	5,843	Prin Accounting Clerk	AFP	5	0.24	10,309	
Dir Public Services	PL2		0.05	5,729	Programming Coordinator	PL2	5	0.07	4,157	
Personnel Officer	PL2		0.07	7,135	Quality Services Manager	PL2	5	0.47	34,989	
Pre-Professional Lbr Asst IV	PSA		1.00	28,148	Senior Clerk	AFP	5	0.04	1,734	
Asst Supv Of Custodians	PL2	11	0.30	21,640	Spec Library Asst II	AFP	5	6.26	229,782	
Exec Asst Off President	PL1	10	0.05	3,202	Staff Officer-Special Projects	PL2	5	1.10	65,538	
Accountant	AFP	9	0.24	14,887	Book Conservator Proj Direc	PSA	4	0.45	31,694	
Prin Clerk & Stenographer	AFP	9	0.15	9,304	Chief-Cataloging	PSA	4	0.36	25,355	
Cent Library Services Manager	PL2	8	0.47	46,010	Curator of Social Sciences	PSA	4	0.45	31,694	
Curator of Maps	PL2	8	1.00	99,715	Curator-Microtext & Newspapers	PSA	4	0.45	31,919	
Events Planner	PL2	8	0.07	3,147	Curator-Professional Lib IV	PSA	4	2.35	165,738	
Facilities Officer	PL2	8	0.15	15,290	Head, General Ref Service	PSA	4	0.45	30,930	
Regional Administrator	PL2	8	1.00	83,941	Jr Bldg Custodian (Temp)	AFP	4	0.30	9,657	
Spec Library Asst V	AFP	8	5.41	285,798	Jr Building Custodian	AFP	4	2.55	87,077	
Special Library Assistant V	PL1	8	0.05	2,714	Public Relations Write/Editor	PSA	4	0.07	4,586	
Systems Officer	PL2	8	0.49	45,204	Spec Library Asst I	AFP	4	6.25	237,821	
Budget & Procurement Manager	PL2	7	0.24	22,192	Acquisition Librarian III	PSA	3	0.36	23,055	
Community Services Manager	PL2	7	0.47	41,425	Asst Keeper Of Prints	PSA	3	1.00	64,545	
Human Resources Manager BPL	PL2	7	0.07	6,473	Asst Prin Accountant	PSA	3	0.24	11,085	
Keeper-Prints	PL2	7	1.00	68,502	Business Analyst	PSA	3	0.24	14,963	
Keeper-Rare Books	PL2	7	0.45	41,611	Cleaner	AFP	3	0.15	5,864	
Manager of eBPL Initiatives	PL2	7	0.05	3,425	Clerk	AFP	3	0.06	2,011	
Spec Library Asst IV	AFP	7	1.20	54,435	Curator-Manuscripts	PSA	3	0.45	27,476	
Special Library Asst IV	PL1	7	1.59	79,995	Head of Biblio Serv/MBLN	PSA	3	0.36	22,625	
Technical Services Manager	PL2	7	0.36	33,289	Prin Library Assistant	AFP	3	15.57	536,529	
Collection Development Manager	PL2	6	0.36	30,204	Prin Library Assistant	PL1	3	0.07	1,944	
Communications Manager	PL2	6	0.07	5,470	Professional Librarian III	PSA	3	3.85	230,323	
Coord of Reference Serv	PL2	6	0.47	39,433	Sr Cataloguer & Classifier	PSA	3	0.41	22,618	
End User Serv & Sys Sup Mgr	PL2	6	0.49	41,111	Acquisitions Librarian II	PSA	2	0.36	20,974	
Network & Server Manager	PL2	6	0.49	31,331	Adults Librarian II	PSA	2	1.45	83,562	
Network Services Manager	PL2	6	0.49	40,064	Cataloger And Classifier II	PSA	2	0.36	20,974	
Operating System & Prog Mgr	PL2	6	0.49	41,111	Development Office Asst	PL1	2	0.14	7,310	
Prin Library Asst	AFP	6	0.45	21,205	Inter Library Loan Librarian	PSA	2	0.45	26,443	
Sen Bldg Cust	AFP	6	1.50	64,271	Reference Librarian II	PSA	2	3.25	189,798	
Spec Library Asst III	AFP	6	4.90	224,627	Sen Library Assistant	AFP	2	10.41	313,839	
Supervisor of Accounting	PL2	6	0.24	20,136	Systems Librarian II	PSA	2	0.45	25,453	
Supn-Library Buildings	PL2	6	0.15	12,585	Technical Support Analyst	PSA	2	0.49	27,715	
Access Manager BPL	PL2	5	0.47	29,197	Acquisitions Librarian I	PSA	1	0.36	15,727	
Applications Manager	PL2	5	0.49	35,004	Cataloger And Classifier I	PSA	1	1.08	51,985	
Capital Plan & Impl Off	PL2	5	0.05	3,764	Inter Library Loan Librarian I	PSA	1	0.45	24,079	
Coord Child Young Adults	PL2	5	0.47	26,495	Librarian I	PSA	1	0.45	23,629	
Coordinator of Services to Libraries	PL2	5	1.00	70,345	Pre Prof Assistant	PSA	1	0.45	12,666	
Coordinator Resources & Proces	PL2	5	0.47	35,768	Reference Librarian I	PSA	1	10.35	519,904	
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.02	1,522	Spec Collection Lib I	PSA	1	0.47	24,914	
					Total				110.88	5,201,829
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					-325,329
					FY07 Total Request					4,876,500

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL05 '07</i>
Reference and information questions answered	1,353,974	996,127	1,008,736	1.2M
Scheduled operating hours/year system-wide	64,180	62,241	62,532	62,700
Number of visits to library facilities		3,653,114	3,504,674	3.7M
Critical Repair Fund capital projects	47	41	33	32
Read Boston books disseminated to community agencies, schools, and children		108,857	105,371	130,000
Read Boston volunteer tutors in schools and community groups		274	722	300
Staff training programs offered		47	47	45

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	127	131	129	130
Personnel Services	5,235,263	5,571,544	5,936,948	6,088,386
Non Personnel	7,608,037	9,038,005	9,187,085	9,675,382
Total	12,843,300	14,609,549	15,124,032	15,763,768

Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL05 '07</i>
Items circulated per capita	4.0	4.0	4.0	4.0
Total program participants per capita	25%	25%	28%	23%
Homework assistance program participants	3,272	5,713	7,034	6,000
On-line visits to BPL website	2,714,018	3,514,008	3,959,654	3.6M

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	342	348	348	349
Personnel Services	9,030,529	9,734,723	10,335,032	10,673,837
Non Personnel	27,095	33,011	85,269	94,227
Total	9,057,624	9,767,734	10,420,301	10,768,064
Items circulated	2,367,353	2,393,799	2,601,520	3.0M
Preschool Programs	1,081	911	964	1,000
General programs	7,318	8,971	10,061	9,000
Total program participation	145,042	140,945	167,680	170,000
Programs at schools		387	535	190
Literacy programs		755	1,150	900
Public internet sessions using BPL computers		630,614	537,507	500,000

Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

Program Description

The Research Library Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PL0S '07</i>
In-house use of library materials	350,321	577,112	643,249	600,000
Items purchased library-wide		125,567	136,276	120,000
Success in acquiring interlibrary loan items	99%	84%	90%	90%
Library materials preserved	3,286	2,657	2,139	2,500
Newspaper conservation		2,841	2,505	2,500
Digital images added		873	6,273	2,000
Databases made accessible to the public	130	130	130	130

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	83	75	75	74
Personnel Services	2,184,920	2,222,692	1,933,576	1,916,642
Non Personnel	0	0	0	0
Total	2,184,920	2,222,692	1,933,576	1,916,642
In-house use of research library materials		290,530	300,000	300,000
Interlibrary loan items requested by other libraries		39,286	30,000	40,000
Interlibrary loan items received from other libraries		10,523	10,500	10,500

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Standards considered include but are not limited to: meeting the Municipal Appropriation Requirement, the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth. Funds are used to buy goods and services to support library operations.

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. This income is used to purchase library materials and support certain library positions and functions.

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 Massachusetts Board of Library Commissioners provides this appropriation for the Library to maintain the human resources, expertise, and bibliographic skills needed to develop and provide access to these reference and research collections. The appropriation is calculated on a statewide per capita basis and distributed annually.

Boston Regional Library System

Project Mission

The Boston Regional Library System (BRLS) combines the resources of a voluntary organization of public, academic, and special libraries serving cities, towns, and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. Regional activities and responsibilities are delineated in an annual Plan of Service and program budget approved by the Commonwealth of Massachusetts Board of Library Commissioners. The Board decides the amount of the budget and the BRLS operates on a cost reimbursement system up to that amount. Allocations are based on the population in each region.

Donations

Project Mission

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

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2007 capital investments will further enhance the physical environment and programming capacity of the Boston Public Library.

FY07 Major Initiatives

- Roof repairs at 7 branch libraries including North End, Charlestown, Adams, West End, Fields Corner, South End, West Roxbury will be ready to begin construction.
- A new branch library in Grove Hall will be built as part of an expansion project at Burke High School.
- Design for a new Mattapan Branch library is underway.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Design work will begin on Phase II D which includes renovations to the Print Gallery, Music and Fine Arts Departments, Rare Books and Manuscripts Department, and the Map Center.
- Necessary critical repairs at various branch libraries will be completed under the Critical Repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>11,735,462</i>	<i>9,564,116</i>	<i>3,781,298</i>	<i>2,170,000</i>

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	129,300	0	845,000	0	974,300
Grants/Other	0	0	0	0	0
Total	129,300	0	845,000	0	974,300

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	974,300	974,300
Grants/Other	0	0	0	0	0
Total	0	0	0	974,300	974,300

BRIGHTON BRANCH LIBRARY

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	4,190,610	0	0	0	4,190,610
Grants/Other	0	0	0	0	0
Total	4,190,610	0	0	0	4,190,610

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	22,626	200,000	0	3,967,984	4,190,610
Grants/Other	0	0	0	0	0
Total	22,626	200,000	0	3,967,984	4,190,610

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY05

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	102,316	147,684	0	0	250,000
Grants/Other	0	0	0	0	0
Total	102,316	147,684	0	0	250,000

CRITICAL FACILITY REPAIRS FY06

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	175,000	75,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	175,000	75,000	0	250,000

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY07

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	175,000	75,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	75,000	250,000

EAST BOSTON BRANCH LIBRARY

Project Mission

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

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

Location, East Boston

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	217,745	0	750,000	0	967,745
Grants/Other	0	0	0	0	0
Total	217,745	0	750,000	0	967,745

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	40,000	0	927,745	967,745
Grants/Other	0	0	0	0	0
Total	0	40,000	0	927,745	967,745

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

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

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	206,267	0	710,000	0	916,267
Grants/Other	0	0	0	0	0
Total	206,267	0	710,000	0	916,267

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	916,267	916,267
Grants/Other	0	0	0	0	0
Total	0	0	0	916,267	916,267

FANEUIL BRANCH LIBRARY PHASE II

Project Mission

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

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	358,650	0	760,000	0	1,118,650
Grants/Other	0	0	0	0	0
Total	358,650	0	760,000	0	1,118,650

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,118,650	1,118,650
Grants/Other	0	0	0	0	0
Total	0	0	0	1,118,650	1,118,650

Library Department Project Profiles

HVAC REPLACEMENT AT THREE BRANCH LIBRARIES

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	1,935,000	0		1,935,000
Grants/Other	0	0	0	0		0
Total	0	0	1,935,000	0		1,935,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	1,935,000	1,935,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,935,000	1,935,000

JAMAICA PLAIN BRANCH LIBRARY PHASE II

Project Mission

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

Managing Department, Construction Management **Status,** Study Underway

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	445,244	0	0	0		445,244
Grants/Other	0	0	0	0		0
Total	445,244	0	0	0		445,244

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	30,000	20,000	395,244	445,244
Grants/Other	0	0	0	0	0
Total	0	30,000	20,000	395,244	445,244

Library Department Project Profiles

JOHNSON BUILDING

Project Mission

Replace hot water heater.

Managing Department, Library Department **Status**, To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

JOHNSON BUILDING AND MCKIM BUILDING

Project Mission

Waterproof the facility foundations and basement floors.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	4,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

Library Department Project Profiles

JOHNSON BUILDING ENERGY IMPROVEMENTS

Project Mission

Implementation of comprehensive energy study recommendations for the main branch at Copley Square.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,250,000	0	2,250,000
Grants/Other	0	0	750,000	0	750,000
Total	0	0	3,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,250,000	2,250,000
Grants/Other	0	0	0	750,000	750,000
Total	0	0	0	3,000,000	3,000,000

JOHNSON BUILDING INFRASTRUCTURE

Project Mission

Enhance HVAC in the Circulation area. Adjust platform at the Boylston Street entrance.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Library Department Project Profiles

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	750,000	0	0	0		750,000
Grants/Other	0	0	0	0		0
Total	750,000	0	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	119,086	0	0	0		119,086
Grants/Other	0	0	0	0		0
Total	119,086	0	0	0	0	119,086

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
Total	0	0	0	119,086	119,086

Library Department Project Profiles

JOHNSON INFRASTRUCTURE PHASE I

Project Mission

Improvements to the chilled water system; the system area cooling system; the system area UPS system and the emergency/standby power system.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,700,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,700,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,700,000	1,700,000

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

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

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	16,745,000	0	0	0	16,745,000
Grants/Other	0	0	0	0	0
Total	16,745,000	0	0	0	16,745,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	2,400,000	500,000	13,845,000	16,745,000
Grants/Other	0	0	0	0	0
Total	0	2,400,000	500,000	13,845,000	16,745,000

Library Department Project Profiles

MCKIM / JOHNSON SOUND DAMPENING

Project Mission

Modify HVAC system to reduce sound impact to the surrounding community.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	125,000	0	0	0		125,000
Grants/Other	0	0	0	0		0
Total	125,000	0	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	25,000	100,000	0	125,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	0	125,000

MCKIM II C SIGNAGE

Project Mission

Update directional and room signage in conjunction with the ongoing restoration project.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	0	0		0
Grants/Other	500,000	0	0	0		500,000
Total	500,000	0	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Library Department Project Profiles

MCKIM II C SUPPLEMENTAL LIGHTING

Project Mission

Design and install supplemental lighting in the Cheverus Room.

Managing Department, Library Department **Status**, In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	400,000	0	0	0	400,000
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	0	0
Grants/Other	0	0	400,000	0	400,000
Total	0	0	400,000	0	400,000

MCKIM LIBRARY CHILLER PUMPS

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	685,000	0	685,000
Grants/Other	0	0	0	0	0
Total	0	0	685,000	0	685,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	685,000	685,000
Grants/Other	0	0	0	0	0
Total	0	0	0	685,000	685,000

Library Department Project Profiles

MCKIM LIBRARY CHILLER STUDY

Project Mission

Study existing system conditions related to chilled water flow.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	30,000	0	0	0		30,000
Grants/Other	0	0	0	0		0
Total	30,000	0	0	0	0	30,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
Total	0	0	0	30,000	30,000

MCKIM LIBRARY PHASE II D

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II D includes renovations to the Print Gallery, Music and Fine Arts Departments, Rare Books and Manuscripts Department, and the Map Center.

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	0	0	0		2,000,000
Grants/Other	1,685,000	0	0	0		1,685,000
Total	3,685,000	0	0	0	0	3,685,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	600,000	1,085,000	1,685,000
Total	0	0	600,000	3,085,000	3,685,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

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

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

Location, North End

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	330,550	0	610,000	0	940,550
Grants/Other	0	0	0	0	0
Total	330,550	0	610,000	0	940,550

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	940,550	940,550
Grants/Other	0	0	0	0	0
Total	0	0	0	940,550	940,550

PARKER HILL LIBRARY

Project Mission

Replace windows and repoint masonry walls.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	2,400,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	2,400,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	2,400,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,400,000	2,400,000

Library Department Project Profiles

RARE BOOKS CLIMATE CONTROL SYSTEM

Project Mission

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

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

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	150,000	0	0	0		150,000
Grants/Other	0	0	0	0		0
Total	150,000	0	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	20,000	43,630	0	86,370	150,000
Grants/Other	0	0	0	0	0
Total	20,000	43,630	0	86,370	150,000

ROOF REPLACEMENT AT 7 BRANCH LIBRARIES

Project Mission

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

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	0	2,580,000	0		3,580,000
Grants/Other	0	0	0	0		0
Total	1,000,000	0	2,580,000	0	0	3,580,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	50,000	200,000	3,330,000	3,580,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	3,330,000	3,580,000

Library Department Project Profiles

UPHAMS CORNER LIBRARY (NEW)

Project Mission

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

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
Total	690,000	0	12,290,000	0	12,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,980,000	12,980,000

Management Information Services Operating Budget

William G. Oates, Chief Information Officer Appropriation: 149

Department Mission

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

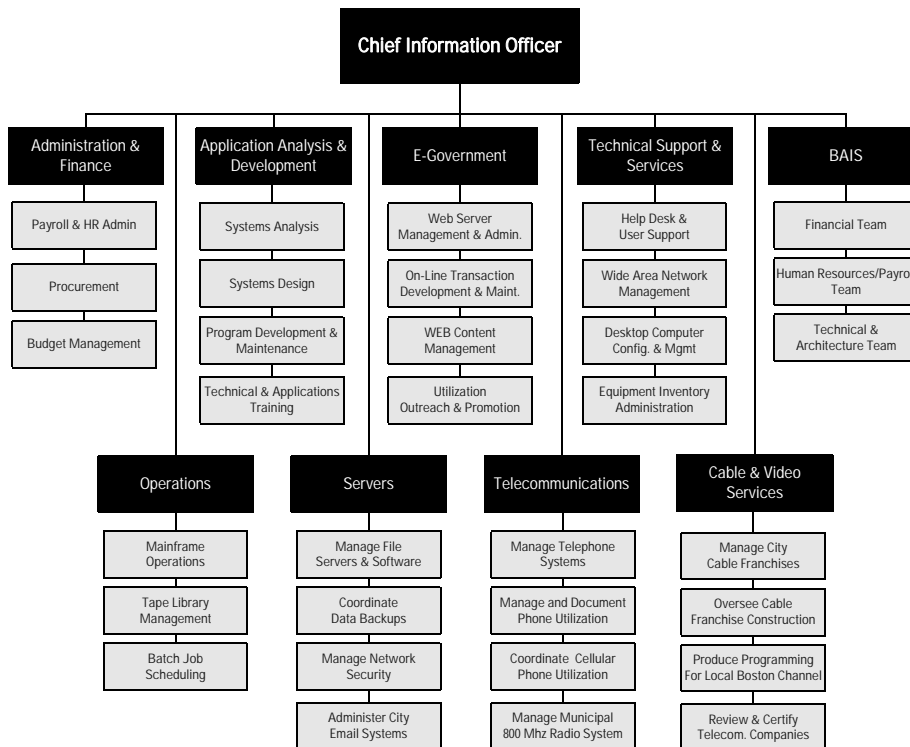
FY07 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	731,422	1,070,916	637,746	876,560
	Application Dev & Sys Analysis	1,640,597	1,711,458	2,213,183	2,469,378
	eGovernment	513,746	505,563	607,946	773,688
	Technical Support & Services	1,418,983	1,517,494	1,525,883	1,698,563
	BAIS Support	3,730,050	3,693,620	4,284,702	5,577,075
	Operations	2,880,294	2,768,273	2,379,610	2,336,272
	Servers	785,143	891,225	990,810	1,133,520
	Telecommunications	772,540	798,569	878,158	920,165
	Cable & Video Services	317,069	310,144	418,510	425,640
	Total	12,789,844	13,267,262	13,936,548	16,210,861

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	6,954,506	7,096,972	7,862,046	8,335,542
Non Personnel	5,835,338	6,170,290	6,074,503	7,875,319
Total	12,789,844	13,267,262	13,936,548	16,210,861

Management & Information Services Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	6,795,353	6,925,698	7,701,746	8,167,792	466,046
51100 Emergency Employees	4,552	13,552	0	0	0
51200 Overtime	127,438	157,722	160,300	167,750	7,450
51600 Unemployment Compensation	27,163	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,954,506	7,096,972	7,862,046	8,335,542	473,496
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	222,786	203,760	215,674	184,724	-30,950
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	416,855	576,149	576,797	563,751	-13,046
52800 Transportation of Persons	481	3,111	6,500	23,500	17,000
52900 Contracted Services	1,883,900	2,283,238	1,661,375	1,795,565	134,190
Total Contractual Services	2,524,022	3,066,258	2,460,346	2,567,540	107,194
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	534	681	650	1,520	870
53200 Food Supplies	242	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	36,524	56,864	67,200	67,000	-200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,986	46,658	52,000	48,775	-3,225
Total Supplies & Materials	76,286	104,203	119,850	117,295	-2,555
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	700	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,066,029	2,542,324	2,977,762	4,828,141	1,850,379
Total Current Chgs & Oblig	3,066,729	2,542,324	2,977,762	4,828,141	1,850,379
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	143,097	168,003	76,081	109,638	33,557
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	25,205	289,502	440,463	252,705	-187,758
Total Equipment	168,302	457,505	516,544	362,343	-154,201
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	12,789,845	13,267,262	13,936,548	16,210,861	2,274,313

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Director MIS	CDH		1	118,783	Sr Data Proc System Analyst	SE1	10	15	1,360,266
Executive Asst	EXM	14	2	219,547	Sr Data Proc Sys Anl I	SE1	9	1	83,941
Executive Assistant	EXM	12	1	100,045	Manager Data Proc NT	SE1	8	2	146,049
Executive Asst	EXM	10	1	90,815	Sr Admin Analyst	SE1	8	2	156,287
Data Proc Equip Tech	SU4	15	12	544,302	Sr Data Proc System Analyst	SE1	8	25	1,780,876
Management Analyst	SU4	15	1	37,454	Sr Empl Dev Asst	SE1	8	1	71,970
Supv Stat Mach Op & Vtl Stat	SU4	15	1	50,949	Data Proc Sys Analyst I	SE1	7	2	120,529
Senior Computer Operator	SU4	13	1	40,262	Data Proc System Analyst	SE1	6	15	933,006
Executive Asst (Park Fac Bd)	SE1	12	1	99,001	Management Analyst	SE1	6	1	65,044
Head Clerk	SU4	12	1	35,896	Manager-Data Processing	SE1	6	1	65,044
Prin Data Proc Sys Anl-Dp	SE1	11	11	1,021,487	Prin Research Analyst	SE1	6	1	65,044
Data Proc Prj Manager	SE1	10	2	170,801	Admin Asst	SE1	4	1	47,842
Principal DP System Analyst	SE1	10	2	171,366	Assistant Manager Data Proc	SE1	4	10	522,771
					Total			114	8,119,379
					Adjustments				
					Differential Payments				8,000
					Other				105,501
					Chargebacks				0
					Salary Savings				-65,088
					FY07 Total Request				8,167,792

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	6	6	6	6
Personnel Services	346,113	380,747	419,810	429,278
Non Personnel	385,309	690,169	217,936	447,282
Total	731,422	1,070,916	637,746	876,560

Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

Program Description

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

Program Objectives

- To provide project management of Computer Aided Dispatch contracts to the Public Safety departments.
- To assist departments with requirement definitions and the purchase of Computer off the Shelf (COTS) applications.
- To manage implementation of the citywide permitting system.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To deliver and support training for City of Boston employees in various applications, including BAIS and Microsoft.
- Change Management Support for City of Boston departments undergoing significant changes due to the introduction of new technology of changes in business process.
- To maintain and modernize existing City-wide legacy applications.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL0S '07
Program modifications completed	265	293	366	250
Requests for assistance responded to within 2 weeks	575	600	575	600
Change management projects completed				4
Classes held				200
On-line and automated forms created	54	47	41	40
Number of business process types				35
Number of Steering Committee meetings held		13	12	12

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	14	14	13	16
Personnel Services	826,697	942,813	1,009,093	1,219,745
Non Personnel	813,901	768,645	1,204,090	1,249,633
Total	1,640,597	1,711,458	2,213,183	2,469,378

Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
New applications	40	30	22	15
User sessions to the city's web sites	4.3M	5.7M	7.5M	6M
% increase in online excise payments		22%	20%	10%
% increase in online property tax payments				20%
Video programs available for online viewing	244	58	129	130

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	7	7	6	6
Personnel Services	497,118	434,963	457,575	464,656
Non Personnel	16,628	70,600	150,372	309,032
Total	513,746	505,563	607,946	773,688

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Desktops enabled for remote desktop support and automated software distribution		1,500	1,500	1,500
Number of viruses detected				TBR
Technical assistance calls received and responded to	9,917	7,419	8,804	8,000
Desktop systems upgraded	776	393	557	400

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	19	19	19	19
Personnel Services	1,138,363	1,192,893	1,264,145	1,311,790
Non Personnel	280,620	324,601	261,738	386,773
Total	1,418,983	1,517,494	1,525,883	1,698,563

Program 5. BAIS Support

Patricia Murphy, Manager Organization: 149500

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Number of BAIS applications enhancement/business process improvements				12
User assistance requests addressed/resolved within 24 hours				95%
Calls for BAIS assistance responded to	1,113	682	605	600

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	30	30	31	32
Personnel Services	2,099,510	2,047,273	2,408,477	2,593,808
Non Personnel	1,630,540	1,646,348	1,876,225	2,983,267
Total	3,730,050	3,693,620	4,284,702	5,577,075

Program 6. Operations

John Malinsky, Manager Organization: 149600

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Major system availability	100%	99%	100%	99%
Pages of reports and special forms produced	10,715,131	5,688,313	4.9M	4M

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	18	19	18	18
Personnel Services	876,750	865,247	1,012,886	982,865
Non Personnel	2,003,545	1,903,027	1,366,724	1,353,407
Total	2,880,294	2,768,273	2,379,610	2,336,272

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Servers maintained at current software levels	47	61	89	60
Server environment availability	99%	98%	98%	98%

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	8	8	8	8
Personnel Services	600,424	647,005	673,995	695,890
Non Personnel	184,719	244,220	316,815	437,630
Total	785,143	891,225	990,810	1,133,520

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Phones managed	10,010	10,128	9,060	10,100
Calls for service responded to within 24 hours	2,680	2,698	2,360	1,500
Vendor payments for telecomm services processed within 30 days	48	37	36	72
Relocations and moves planned and conducted	17	28	18	15
Citywide cell phones	1,329	1,462	1,973	TBR
Number of buildings converted to Fiber Network		11	25	

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	5	5	5	5
Personnel Services	291,176	311,479	337,655	345,890
Non Personnel	481,364	487,090	540,503	574,275
Total	772,540	798,569	878,158	920,165

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Disputes logged and resolved	2,890	4,873	2,796	3,900
Programs produced	315	395	360	440
Telecom industry companies reviewed and certified	7	5	4	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	4	4	4	4
Personnel Services	278,355	274,554	278,410	291,620
Non Personnel	38,714	35,590	140,100	134,020
Total	317,069	310,144	418,510	425,640

Management Information Services Capital Budget

Overview

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

FY07 Major Initiatives

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>214,164</i>	<i>105,274</i>	<i>1,268,500</i>	<i>2,071,500</i>

Management Information Services Project Profiles

COMPUTER AIDED DISPATCH ENHANCEMENTS

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	750,000	0	0	0	0	750,000
Grants/Other	0	0	0	0	0	0
Total	750,000	0	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	500,000	250,000	0	750,000
Grants/Other	0	0	0	0	0
Total	0	500,000	250,000	0	750,000

FIBER OPTIC NETWORK

Project Mission

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

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	3,000,000	0	3,000,000	0	0	6,000,000
Grants/Other	0	0	0	750,000	0	750,000
Total	3,000,000	0	3,000,000	750,000	0	6,750,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	6,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,000,000	6,000,000

Management Information Services Project Profiles

IMAGING AND WORK FLOW SYSTEM

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	250,000	0	1,050,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	98,290	0	0	1,201,710	1,300,000
Grants/Other	0	0	0	0	0
Total	98,290	0	0	1,201,710	1,300,000

MIS COMPUTER ROOM

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	159,000	0	0	0	159,000
Grants/Other	0	0	0	0	0
Total	159,000	0	0	0	159,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	159,000	159,000
Grants/Other	0	0	0	0	0
Total	0	0	0	159,000	159,000

Management Information Services Project Profiles

MIS COMPUTER ROOM SECURITY

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	115,000	0	0	0	0	115,000
Grants/Other	0	0	0	0	0	0
Total	115,000	0	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	0	115,000	115,000

PERMIT AND INSPECTION SYSTEM

Project Mission

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

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	2,777,925	0	0	0	0	2,777,925
Grants/Other	0	0	0	0	0	0
Total	2,777,925	0	0	0	0	2,777,925

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	725,000	1,550,000	502,925	2,777,925
Grants/Other	0	0	0	0	0
Total	0	725,000	1,550,000	502,925	2,777,925

Management Information Services Project Profiles

UNINTERRUPTABLE POWER SUPPLY SYSTEM

Project Mission

Replace and resize existing MIS uninterruptable power supply system and related electrical improvements including replacing and relocating the BTD back-up system.

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

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	260,000	260,000
Total	315,000	0	0	260,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	43,500	271,500	0	315,000
Grants/Other	0	0	0	0	0
Total	0	43,500	271,500	0	315,000

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

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

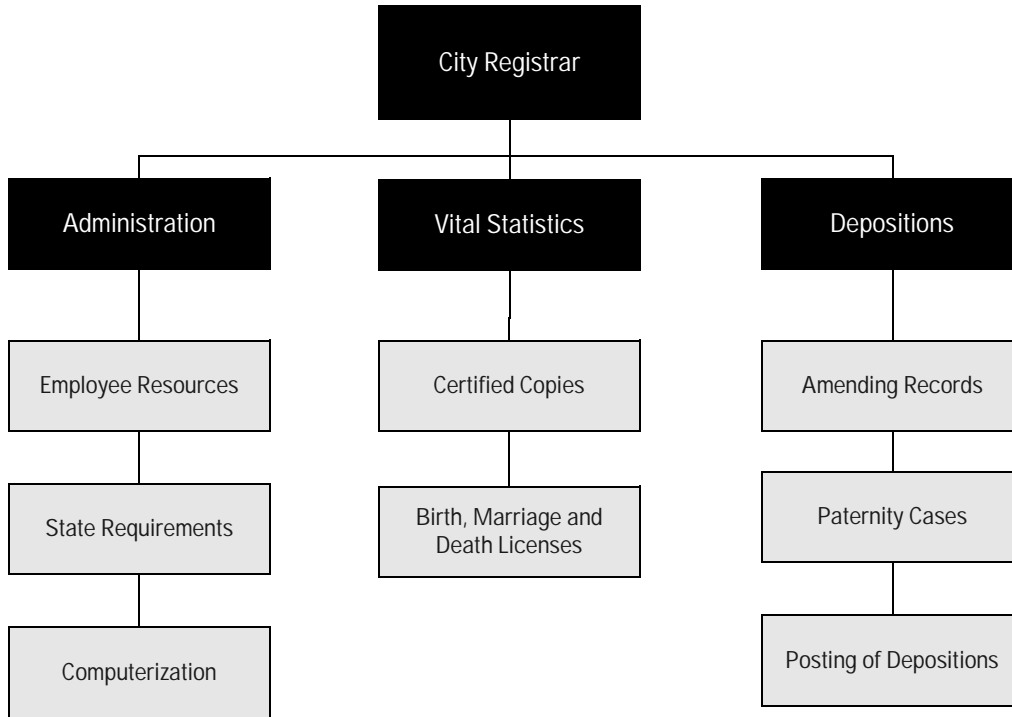
FY07 Performance Objectives

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	225,106	250,490	243,087	243,624
	Vital Statistics	412,777	450,475	502,733	520,504
	Depositions	75,293	80,065	96,814	101,699
	Total	713,176	781,030	842,634	865,827

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	660,927	697,783	764,234	789,327
Non Personnel	52,249	83,246	78,400	76,500
Total	713,176	781,030	842,634	865,827

Registry Division Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	656,183	686,223	764,234	789,327	25,093
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
Total Personnel Services	656,183	686,223	764,234	789,327	25,093
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	7,215	7,710	7,200	7,200	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,616	4,079	4,900	5,700	800
52800 Transportation of Persons	641	572	0	1,000	1,000
52900 Contracted Services	29,347	45,534	40,900	50,800	9,900
Total Contractual Services	41,819	57,895	53,000	64,700	11,700
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,249	8,565	10,000	10,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	285	750	750	0
Total Supplies & Materials	7,249	8,850	10,750	10,750	0
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	15,109	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	734	786	1,050	1,050	0
Total Current Chgs & Oblig	734	15,895	1,050	1,050	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	712	0	0	0	0
55900 Misc Equipment	1,735	607	13,600	0	-13,600
Total Equipment	2,447	607	13,600	0	-13,600
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	708,432	769,470	842,634	865,827	23,193

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
City Registrar	EXM	12	1	100,045	Prin Clerk - Vitals	SU4	10	8	274,710
Admin Secretary	SU4	14	1	45,293	Principal Clerk	SU4	10	4	116,424
Head Cashier	SU4	14	1	44,414	First Assistant City Reg	SE1	7	1	71,486
Deposition Clerk	SU4	13	1	36,373	Assistant City Reg	SE1	5	2	100,181
					Total			19	788,927
					Adjustments				
					Differential Payments				0
					Other				3,300
					Chargebacks				0
					Salary Savings				-2,900
					FY07 Total Request				789,327

Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

Program Description

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

Program Objectives

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

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	206,749	221,898	216,887	220,124
Non Personnel	18,357	28,592	26,200	23,500
<i>Total</i>	<i>225,106</i>	<i>250,490</i>	<i>243,087</i>	<i>243,624</i>

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

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

Program Objectives

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

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of customers surveyed who rate services as satisfactory	91%	90%	95%	97%
% reduction in customer waiting time for mail requests	50%	20%	0%	TBR
% reduction in customer waiting time for counter requests	47%	33%	0%	TBR
Mail requests for certificates	32,751	32,428	32,232	30,000
Counter requests for certificates	76,778	78,838	78,299	66,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	14	14	14	14
Personnel Services	381,276	398,364	462,933	479,904
Non Personnel	31,500	52,110	39,800	40,600
Total	412,777	450,475	502,733	520,504
Customers rating services as satisfactory	1,713	1,316	1,428	1,455
Customers surveyed	1,885	1,470	1,509	1,500
Average waiting time for mail requests (days)	2.5	2	2	2
Average waiting time for counter requests (mins)	9	6	7.5	7

Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

Program Description

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

Program Objectives

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

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Affidavits completed	2,037	2,093	2,724	2,000

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	2	2	2	2
Personnel Services	72,901	77,520	84,413	89,299
Non Personnel	2,391	2,544	12,400	12,400
Total	75,293	80,065	96,813	101,699

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Unemployment Compensation	5,992	9,751	50,000	50,000
	<i>Total</i>	<i>5,992</i>	<i>9,751</i>	<i>50,000</i>	<i>50,000</i>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	5,992	9,751	50,000	50,000
Non Personnel	0	0	0	0
<i>Total</i>	<i>5,992</i>	<i>9,751</i>	<i>50,000</i>	<i>50,000</i>

Workers' Compensation Fund Operating Budget

Appropriation: 341

Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Workers' Compensation Fund	3,688,947	3,916,034	2,200,000	2,200,000
	<i>Total</i>	<i>3,688,947</i>	<i>3,916,034</i>	<i>2,200,000</i>	<i>2,200,000</i>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	0	0	0	0
Non Personnel	3,688,947	3,916,034	2,200,000	2,200,000
<i>Total</i>	<i>3,688,947</i>	<i>3,916,034</i>	<i>2,200,000</i>	<i>2,200,000</i>