# 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.

| *Operating Budget* | *Program Name* | *Total Actual '04* | *Total Actual '05* | *Total Approp '06* | *Total Budget '07* |
|---|---|---|---|---|---|
| | 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 | 168,097,434 |
| | 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 | 26,694,234 | 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*** | ***201,714,930*** | ***222,390,301*** |

| *Capital Budget Expenditures* | | *Actual 04* | *Actual 05* | *Estimated 06* | *Projected 07* |
|---|---|---|---|---|---|
| | Graphic Arts Department | 0 | 23,250 | 0 | 0 |
| | Library Department | 11,735,462 | 9,564,116 | 3,781,298 | 1,770,000 |
| | Management & Information Services | 214,164 | 105,274 | 1,268,500 | 1,800,000 |
| | ***Total*** | ***11,949,626*** | ***9,692,640*** | ***5,049,798*** | ***3,570,000*** |

| *External Funds Expenditures* | | *Total Actual '04* | *Total Actual '05* | *Total Approp '06* | *Total Budget '07* |
|---|---|---|---|---|---|
| | 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***

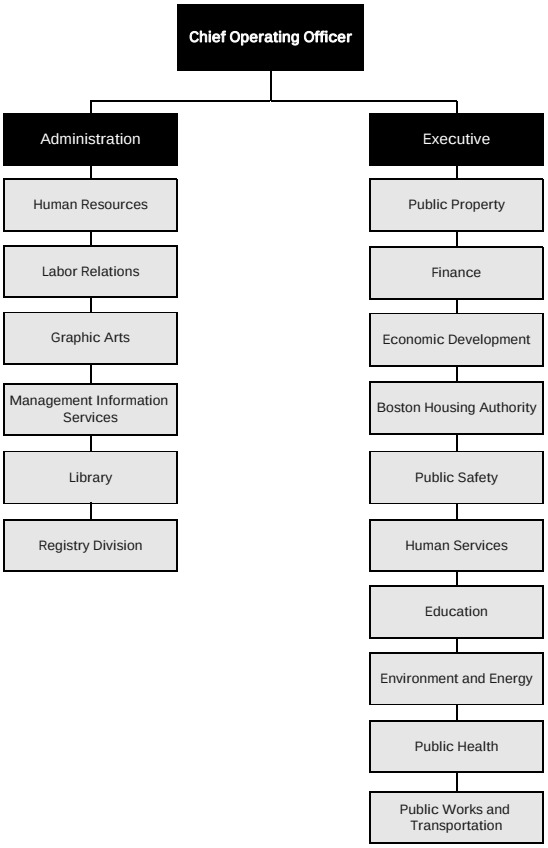
### *Department Mission*

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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Operations | 902,371 | 844,288 | 910,058 | 885,069 |
| | ***Total*** | ***902,371*** | ***844,288*** | ***910,058*** | ***885,069*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | 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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Contractual Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Supplies & Materials | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 747 | 53 | 3,250 | 1,750 | -1,500 |

| Current Chgs & Oblig | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
|---|---|---|---|---|---|
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 240 | 323 | 500 | 500 | 0 |
| Total Current Chgs & Oblig | 240 | 323 | 500 | 500 | 0 |

| Equipment | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Other | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| Deputy Director Fis Affairs | CDH | | 1 | 118,784 |
| Director Administrative Services | CDH | | 1 | 145,780 |
| Special Assistant | EXM | | 1 | 118,784 |

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| Executive Assistant | EXM | 12 | 1 | 100,045 |
| Executive Asst | EXM | 10 | 2 | 173,839 |
| 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.

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 |
| ***Total*** | ***902,371*** | ***844,288*** | ***910,058*** | ***885,069*** |

# 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.

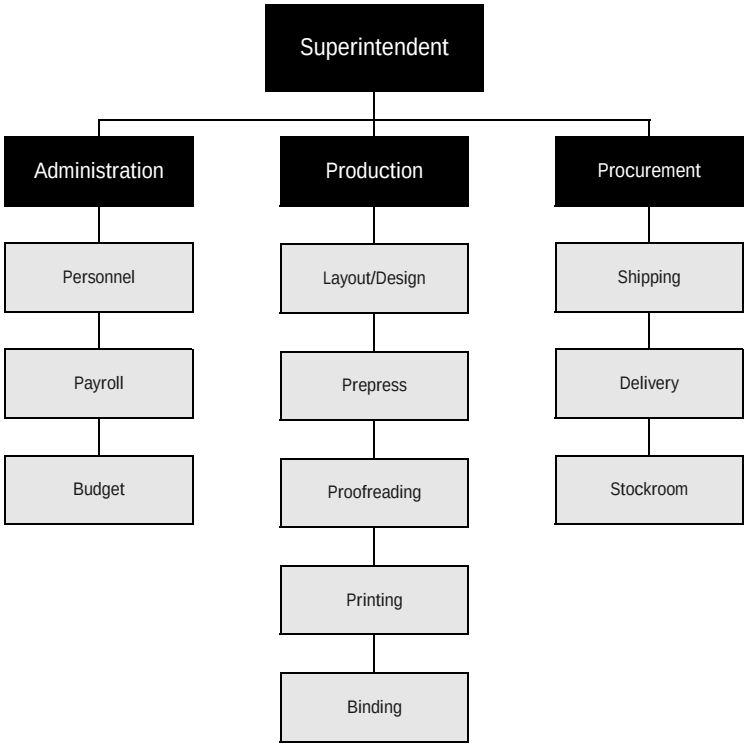
### *FY07 Performance Objectives*

- 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | 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*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | 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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Contractual Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Supplies & Materials | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Current Chgs & Oblig | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 54700 Indemnification | 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 |

| Equipment | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Other | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| Superintendent Printing | EXM | 12 | 1 | 100,045 |
| Apprentice Compositor | TGU | | 1 | 30,832 |
| Apprentice Pressman | NPP | | 1 | 24,436 |
| Asst Sheet Stckman & Layout Ma | GR1 | | 1 | 56,226 |
| Bookbinder | GR1 | | 5 | 224,410 |
| Cylinder Pressman | NPP | | 3 | 133,541 |
| Foreman-Pressroom | NPP | | 1 | 65,854 |
| General Foreman | TGU | | 1 | 77,827 |
| Head Proofreader | TGU | | 1 | 59,846 |
| Head Sht Stkmn & Layout Man | GR1 | | 1 | 63,476 |
| Offset Compositor | TGU | | 3 | 157,236 |
| Offset Pressman & Camera Oper | NPP | | 3 | 155,321 |
| Offset Pressman/Camera Op 40"C | NPP | | 1 | 58,033 |
| Working Foreman Binder | GR1 | | 1 | 56,226 |
| Working Foreman Pressroom | GRA | | 1 | 60,416 |
| Working Foreman Printing | TGU | | 1 | 59,846 |
| Admin Secretary | SU4 | 14 | 1 | 40,378 |
| Maint Mech Mch Rp | SU4 | 12L | 1 | 40,787 |
| Mot Equip Oper & Lbr-Print | NPP | 8L | 1 | 25,889 |
| Prin Admin Assistant | SE1 | 8 | 1 | 78,143 |
| Sr Data Proc System Analyst | SE1 | 8 | 1 | 78,143 |
| 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.

| *Program Outcomes* | *Actual '04* | *Actual '05* | *Projected '06* | *PLOS '07* |
|---|---|---|---|---|
| Department chargebacks as a % of direct operating cost | 40% | 44% | 46% | 45% |

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 | 760,000 | 740,000 |
| Direct operating costs | 1,624,793 | 1,650,000 | 1,650,000 | 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 | 1,649 | 1,843 |
| Total printing jobs completed | 1,285 | 1,700 | 1,700 | 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Health Insurance | 124,956,847 | 139,104,893 | 151,576,119 | 168,097,434 |
| | ***Total*** | ***124,956,847*** | ***139,104,893*** | ***151,576,119*** | ***168,097,434*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel Services | 0 | 0 | 0 | 0 |
| | Non Personnel | 124,956,847 | 139,104,893 | 151,576,119 | 168,097,434 |
| | ***Total*** | ***124,956,847*** | ***139,104,893*** | ***151,576,119*** | ***168,097,434*** |

# 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.

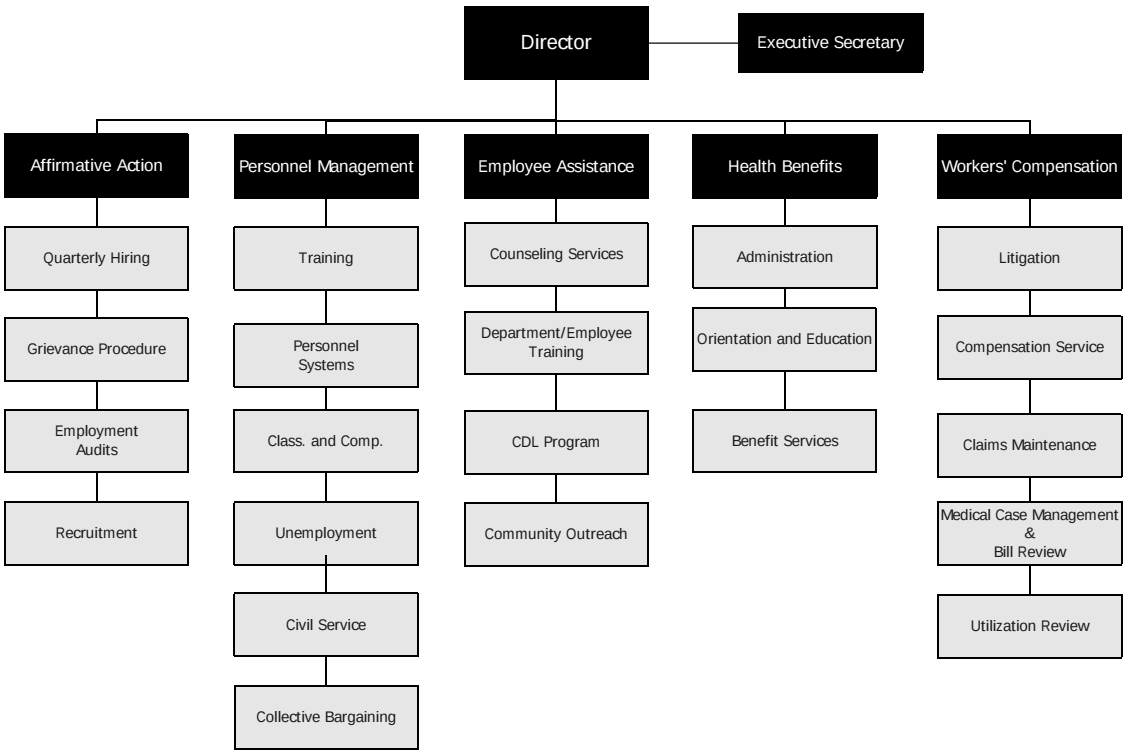
### *FY07 Performance Objectives*

- 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 | 197,609 | 209,753 | 152,305 |
| | Workers' Compensation | 692,878 | 751,314 | 791,214 | 818,225 |
| | ***Total*** | ***2,553,459*** | ***2,567,539*** | ***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 | 181,049 | 180,595 | 180,596 |
| | ***Total*** | ***2,553,459*** | ***2,567,539*** | ***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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Contractual Services** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Supplies & Materials** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 17,691 | 11,746 | 20,000 | 24,949 | 4,949 |
| **Current Chgs & Oblig** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 54700 Indemnification | 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 |
| **Equipment** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Other** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| Supervisor Personnel | CDH | | 1 | 107,985 |
| Pr Admin Asst | EXM | 13 | 1 | 104,127 |
| Executive Asst | EXM | 12 | 1 | 100,045 |
| Health Insurance Coord | EXM | 12 | 1 | 100,045 |
| Workers Compensation Agent | EXM | 11 | 1 | 96,395 |
| Exec Asst (EAP) | EXM | 9 | 1 | 83,629 |
| Pr Administrative Asst | EXM | 9 | 1 | 83,941 |
| Sr Admin Anlayst | EXM | 9 | 1 | 83,941 |
| Supervising Claims Agent | EXM | 9 | 1 | 63,925 |
| Asst Corp Counsel III | EXM | 8 | 1 | 64,928 |
| Alcoholism Coordinator I | SU4 | 18 | 1 | 67,045 |
| Personnel Assistant | SU4 | 17 | 4 | 235,549 |
| Supervisor Mgmt Services | SU4 | 17 | 2 | 106,229 |
| Alcoholism Coordinator | SU4 | 16 | 1 | 55,106 |
| Admin Assistant | SU4 | 15 | 1 | 50,949 |
| Admin Analyst | SU4 | 14 | 1 | 45,293 |
| Admin Secretary | SU4 | 14 | 1 | 43,115 |
| Claims Invest (Unempl) | SU4 | 14 | 1 | 43,115 |
| Sr Admin Asst | SU4 | 14 | 1 | 35,207 |
| Head Clerk & Secretary | SU4 | 13 | 1 | 36,726 |
| Head Account Clerk | SU4 | 12 | 3 | 92,894 |
| Head Clerk | SU4 | 12 | 3 | 95,460 |
| Principal Clerk | SU4 | 10 | 1 | 34,520 |
| Centrex Telephone Operator | SU4 | 9 | 1 | 30,587 |
| Prin Admin Asst | SE1 | 9 | 1 | 67,906 |
| Emp Dev Coord-Supv Pers | SE1 | 8 | 1 | 78,143 |
| Prin Admin Assistant | SE1 | 8 | 2 | 155,989 |
| Sr Admin Assistant | SE1 | 8 | 2 | 156,287 |
| Pr Admin Asst | SE1 | 7 | 1 | 71,486 |
| Senior Administrative Assistant | SE1 | 7 | 1 | 71,486 |
| Data Proc System Analyst | SE1 | 6 | 1 | 65,044 |
| Senior Administrative Asst | SE1 | 6 | 1 | 65,044 |
| Sr Admin Assistant | SE1 | 6 | 2 | 124,013 |
| Utilization Review Specialist | SE1 | 6 | 1 | 51,022 |
| Affirmative Action Monitor | SE1 | 5 | 1 | 59,675 |
| 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).

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| Women promoted as a % of total city-wide promotions | 40% | 47% | 30% | TBR |
| People of color promoted as a % of total city-wide promotions | 51% | 62% | 40% | TBR |
| Women hired as a % of total new hires | 52% | 47% | 49% | TBR |
| People of color hired as a % of total new hires | 41% | 40% | 40% | TBR |
| Average sick leave usage | 8.7 | 9.7 | 9.7 | TBR |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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 | 26 | TBR |
| Total promotions | 77 | 60 | 86 | TBR |
| People of color promoted | 39 | 37 | 34 | TBR |
| Women hired | 221 | 276 | 280 | TBR |
| People of color hired | 177 | 235 | 230 | TBR |
| Total hires | 429 | 597 | 573 | 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| % of city workforce which is people of color | 32.7% | 33% | 33% | TBR |
| % of city workforce which is female | 35.9% | 33% | 34% | TBR |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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* | *PLOS '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 | PLOS '07 |
|---|---|---|---|---|
| Average number of employee workdays between injury and return to work | 4 | 2.70 | 2.75 | 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 | 10,000,000 | 11,000,000 |
| Total medical costs paid | 2,009,836 | 2,367,554 | 3,000,000 | 2,500,000 |
| Average number of employees on WC payroll | 337 | 297 | 275 | 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 | 2,800 | 3,000 |
| Lost time injuries | 398 | 421 | 325 | 375 |
| Total reported injuries | 912 | 1,066 | 875 | 900 |
| Total eligible claimants | 162 | 239 | 225 | 240 |
| Eligible claimants collecting pay and benefits within 3 weeks of claim | 162 | 239 | 225 | 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.

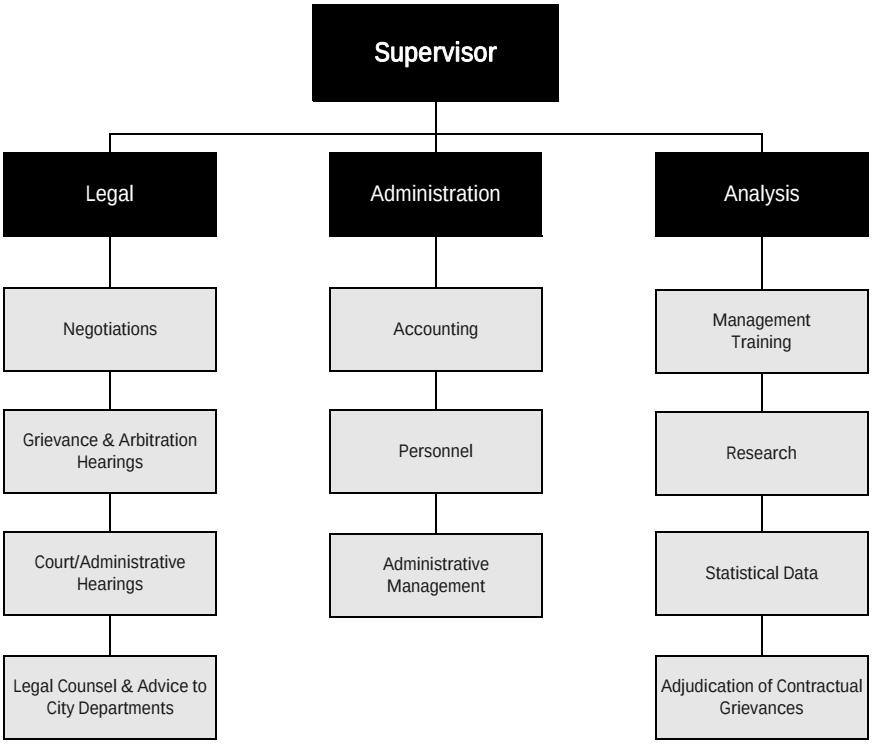
### *FY07 Performance Objectives*

- 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | 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*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | 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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Contractual Services** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Supplies & Materials** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
| 53000 Auto Energy Supplies | 83 | 52 | 600 | 600 | 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 | 3,172 | 4,062 | 5,200 | 5,700 | 500 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 3,255 | 4,114 | 5,800 | 6,300 | 500 |
| **Current Chgs & Oblig** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 28,242 | 25,052 | 22,400 | 29,900 | 7,500 |
| Total Current Chgs & Oblig | 28,242 | 25,052 | 22,400 | 29,900 | 7,500 |
| **Equipment** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Other** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| Supervisor Labor Relations | CDH | | 1 | 105,288 |
| Admin Asst | EXM | 15 | 1 | 49,294 |
| Legal Secretary | EXM | 14 | 1 | 43,822 |

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| Asst Corp Counsel V | EXM | 10 | 1 | 90,815 |
| Asst Corp Counsel III | EXM | 8 | 5 | 371,503 |
| 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.

| *Program Outcomes* | *Actual '04* | *Actual '05* | *Projected '06* | *PLOS '07* |
|---|---|---|---|---|
| % of city collective bargaining contracts settled | 50% | 100% | 100% | 100% |
| % of requests answered within 24 hours | 100% | 100% | 100% | 100% |

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 | 26 | 26 |
| Total grievances filed | 650 | 150 | 150 | 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*

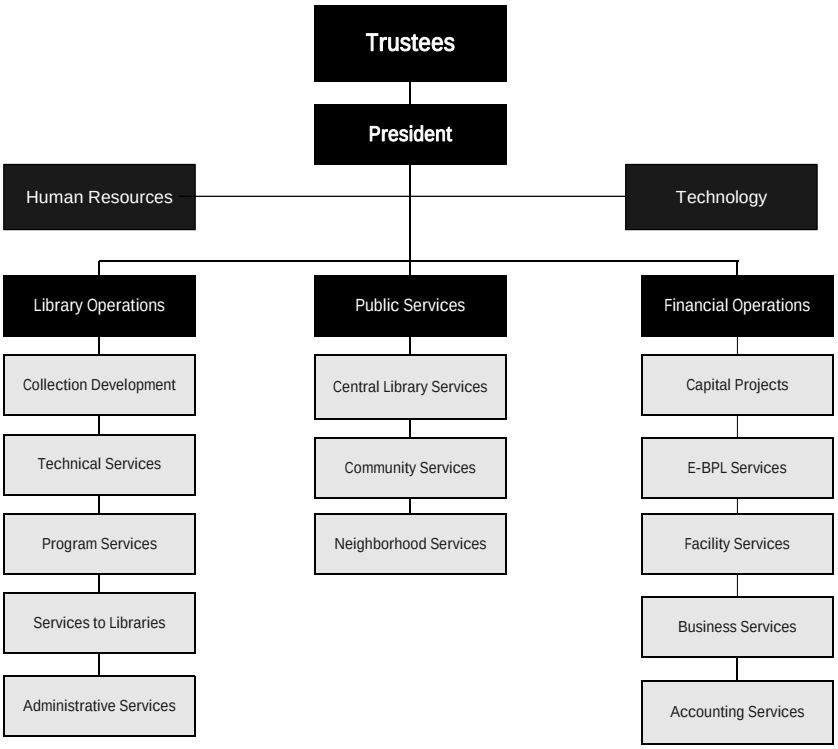
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Administration | 12,843,300 | 14,609,549 | 14,340,357 | 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*** | ***26,694,234*** | ***28,448,474*** |

| External Funds Budget | Fund Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | 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*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel Services | 16,450,712 | 17,528,959 | 18,205,555 | 18,678,865 |
| | Non Personnel | 7,635,132 | 9,071,016 | 8,488,679 | 9,769,609 |
| | ***Total*** | ***24,085,844*** | ***26,599,975*** | ***26,694,234*** | ***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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Contractual Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
|---|---|---|---|---|---|
| 52100 Communications | 244,151 | 45,000 | 45,000 | 45,000 | 0 |
| 52200 Utilities | 3,142,812 | 3,415,108 | 3,301,381 | 4,476,949 | 1,175,568 |
| 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 | 5,737,775 | 7,003,405 | 1,265,630 |

| Supplies & Materials | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Current Chgs & Oblig | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
|---|---|---|---|---|---|
| 54300 Workers' Comp Medical | 9,838 | 10,788 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 261,524 | 194,544 | 241,915 | 207,215 | -34,700 |
| Total Current Chgs & Oblig | 271,362 | 205,332 | 241,915 | 207,215 | -34,700 |

| Equipment | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Other | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 | 26,694,233 | 28,448,473 | 1,754,240 |

# Department Personnel

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| President | CDH | | 0.95 | 157,144 |
| Library Aide | EXO | | 152.00 | 560,348 |
| Chief Financial Officer | PL2 | | 0.95 | 102,785 |
| Dir Operations | PL2 | | 0.95 | 111,019 |
| Dir Public Services | PL2 | | 0.95 | 108,860 |
| Personnel Officer | PL2 | | 0.93 | 94,799 |
| Wkg Frmn Painter | AFP | 8 | 1.00 | 46,425 |
| Asst Supv Of Custodians | PL2 | 11 | 1.70 | 122,624 |
| Exec Asst Off President | PL1 | 10 | 0.95 | 60,842 |
| Accountant | AFP | 9 | 0.76 | 47,142 |
| Prin Clerk & Stenographer | AFP | 9 | 0.85 | 52,724 |
| Cent Library Services Manager | PL2 | 8 | 0.53 | 51,883 |
| Events Planner | PL2 | 8 | 0.93 | 41,816 |
| Facilities Officer | PL2 | 8 | 0.85 | 86,644 |
| Neigh Library Services Manager | PL2 | 8 | 1.00 | 100,089 |
| Spec Library Asst V | AFP | 8 | 9.59 | 534,133 |
| Special Library Assistant V | PL1 | 8 | 0.95 | 51,574 |
| Systems Officer | PL2 | 8 | 0.51 | 47,049 |
| Wkg Frmn Carpenter | AFP | 8 | 1.00 | 48,053 |
| Working Foreman Operator/Labor | AFP | 8 | 1.00 | 48,053 |
| Budget & Procurement Manager | PL2 | 7 | 0.76 | 70,276 |
| Carpenter | AFP | 7 | 2.00 | 80,758 |
| Community Services Manager | PL2 | 7 | 0.53 | 46,713 |
| Human Resources Manager BPL | PL2 | 7 | 0.93 | 85,996 |
| Hvy Mtr Equip Oper & Lbr | AFP | 7 | 1.00 | 45,170 |
| Keeper-Rare Books | PL2 | 7 | 0.55 | 50,858 |
| Manager of eBPL Initiatives | PL2 | 7 | 0.95 | 65,077 |
| Painter | AFP | 7 | 1.00 | 41,435 |
| Spec Library Asst IV | AFP | 7 | 1.80 | 85,070 |
| Special Library Asst IV | PL1 | 7 | 2.41 | 122,411 |
| Technical Services Manager | PL2 | 7 | 0.64 | 59,180 |
| Collection Development Manager | PL2 | 6 | 0.64 | 53,696 |
| Communications Manager | PL2 | 6 | 0.93 | 72,668 |
| Coord of Reference Serv | PL2 | 6 | 0.53 | 44,467 |
| End User Serv & Sys Sup Mgr | PL2 | 6 | 0.51 | 42,789 |
| Network & Server Manager | PL2 | 6 | 0.51 | 32,610 |
| Network Services Manager | PL2 | 6 | 0.51 | 41,699 |
| Operating System & Prog Mgr | PL2 | 6 | 0.51 | 42,789 |
| Prin Library Asst | AFP | 6 | 0.55 | 25,917 |
| Sen Bldg Cust | AFP | 6 | 22.50 | 936,132 |
| Sen Bldg Cust (T) | AFP | 6 | 1.00 | 42,345 |
| Spec Library Asst III | AFP | 6 | 12.10 | 560,330 |
| Supervisor of Accounting | PL2 | 6 | 0.71 | 63,764 |
| Supn-Library Buildings | PL2 | 6 | 0.85 | 71,315 |
| Access Manager BPL | PL2 | 5 | 0.53 | 32,924 |
| Applications Manager | PL2 | 5 | 0.51 | 36,433 |
| Capital Plan & Impl Off | PL2 | 5 | 0.95 | 71,510 |
| Coord Child Young Adults | PL2 | 5 | 0.53 | 29,878 |
| Coord of Literacy Services | PL2 | 5 | 1.00 | 59,661 |
| Coordinator Resources & Proces | PL2 | 5 | 0.53 | 40,334 |
| Coord-Ship&Rec&Stocks&Supplies | PL2 | 5 | 0.98 | 74,579 |
| Digital Imaging Production Mgr | PL2 | 5 | 0.95 | 55,891 |

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| Quality Services Manager | PL2 | 5 | 0.53 | 39,456 |
| Senior Clerk | AFP | 5 | 1.96 | 84,967 |
| Spec Library Asst II | AFP | 5 | 30.74 | 1,270,758 |
| Staff Officer-Special Projects | PL2 | 5 | 1.90 | 127,400 |
| Book Conservatior Proj Direc | PSA | 4 | 0.55 | 38,737 |
| Branch Librarian | PSA | 4 | 2.00 | 139,675 |
| Branch Librarian II | PSA | 4 | 9.00 | 609,670 |
| Chief-Cataloging | PSA | 4 | 0.64 | 45,076 |
| Curator of Social Sciences | PSA | 4 | 0.55 | 38,737 |
| Curator-Microtext & Newspapers | PSA | 4 | 0.55 | 39,013 |
| Curator-Professional Lib IV | PSA | 4 | 1.65 | 116,487 |
| Head Central Child Serv | PSA | 4 | 1.00 | 70,932 |
| Head, General Ref Service | PSA | 4 | 0.55 | 37,803 |
| Jr Bldg Custodian (Temp) | AFP | 4 | 1.70 | 54,721 |
| Jr Building Custodian | AFP | 4 | 14.45 | 493,822 |
| Public Relations Write/Editor | PSA | 4 | 0.93 | 60,871 |
| Sen Reader & Info Librarian I | PSA | 4 | 1.00 | 70,431 |
| Spec Library Asst I | AFP | 4 | 7.75 | 302,138 |
| Acquisition Librarian III | PSA | 3 | 0.64 | 40,987 |
| Asst Prin Accountant | PSA | 3 | 0.76 | 35,103 |
| Branch Librarian I | PSA | 3 | 14.00 | 867,847 |
| Business Analyst | PSA | 3 | 0.76 | 47,383 |
| Cleaner | AFP | 3 | 0.85 | 33,229 |
| Clerk | AFP | 3 | 2.94 | 98,539 |
| Curator-Manuscripts | PSA | 3 | 0.55 | 33,581 |
| Head of Biblio Serv/MBLN | PSA | 3 | 0.64 | 40,222 |
| Laborer | AFP | 3 | 3.00 | 89,795 |
| Prin Library Assistant | AFP | 3 | 24.43 | 840,846 |
| Prin Library Assistant | PL1 | 3 | 0.93 | 25,827 |
| Professional Librarian III | PSA | 3 | 3.15 | 200,252 |
| Reader & Info Librarian III | PSA | 3 | 1.00 | 58,297 |
| Sen Lib Asst | AFP | 3 | 49.00 | 1,539,488 |
| Sr Cataloguer & Classifier | PSA | 3 | 0.59 | 32,548 |
| Acquisitions Librarian II | PSA | 2 | 0.64 | 37,287 |
| Adults Librarian II | PSA | 2 | 5.55 | 289,414 |
| Cataloger And Classifier II | PSA | 2 | 0.64 | 37,287 |
| Childrens Librarian II | PSA | 2 | 18.00 | 985,167 |
| Development Office Asst | PL1 | 2 | 1.86 | 97,122 |
| Generalist II | PSA | 2 | 8.00 | 453,204 |
| Inter Library Loan Librarian | PSA | 2 | 0.55 | 32,319 |
| Reader and Info Librarian II | PSA | 2 | 3.00 | 175,282 |
| Reference Librarian II | PSA | 2 | 2.75 | 160,767 |
| Sen Library Assistant | AFP | 2 | 43.59 | 1,172,998 |
| Systems Librarian II | PSA | 2 | 0.55 | 31,109 |
| Technical Support Analyst | PSA | 2 | 0.51 | 28,847 |
| Acquisitions Librarian I | PSA | 1 | 0.64 | 27,959 |
| Adults Librarian I | PSA | 1 | 1.00 | 51,064 |
| Cataloger And Classifier I | PSA | 1 | 1.92 | 92,418 |
| Childrens Librarian I | PSA | 1 | 9.00 | 409,512 |
| Generalist I | PSA | 1 | 6.00 | 285,160 |
| Inter Library Loan Librarian I | PSA | 1 | 0.55 | 29,430 |
| Librarian I | PSA | 1 | 1.55 | 68,548 |

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| Manager of Digital Services | PL2 | 5 | 0.95 | 72,296 |
| Motor Equipment Oper & Lbr | AFP | 5 | 1.96 | 78,398 |
| Prin Accounting Clerk | AFP | 5 | 0.76 | 32,645 |
| Programming Coordinator | PL2 | 5 | 0.93 | 55,225 |

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| Pre Prof Assistant | PSA | 1 | 0.55 | 15,481 |
| Reader and Info Librarian I | PSA | 1 | 6.00 | 287,055 |
| Reference Librarian I | PSA | 1 | 13.65 | 688,535 |
| 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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 & Annunity | 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 |
| **Contractual Services** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Supplies & Materials** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 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 |
| **Current Chgs & Oblig** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | Inc/Dec 06 vs 07 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 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 |
| **Equipment** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Other** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| President | CDH | | 0.05 | 8,271 |
| Library Aide | EXO | | 6.00 | 22,119 |
| Chief Financial Officer | PL2 | | 0.05 | 5,410 |
| Dir Operations | PL2 | | 0.05 | 5,843 |
| Dir Public Services | PL2 | | 0.05 | 5,729 |
| Personnel Officer | PL2 | | 0.07 | 7,135 |
| Pre-Professional Lbry Asst IV | PSA | | 1.00 | 28,148 |
| Asst Supv Of Custodians | PL2 | 11 | 0.30 | 21,640 |
| Exec Asst Off President | PL1 | 10 | 0.05 | 3,202 |
| Accountant | AFP | 9 | 0.24 | 14,887 |
| Prin Clerk & Stenographer | AFP | 9 | 0.15 | 9,304 |
| Cent Library Services Manager | PL2 | 8 | 0.47 | 46,010 |
| Curator of Maps | PL2 | 8 | 1.00 | 99,715 |
| Events Planner | PL2 | 8 | 0.07 | 3,147 |
| Facilities Officer | PL2 | 8 | 0.15 | 15,290 |
| Regional Administrator | PL2 | 8 | 1.00 | 83,941 |
| Spec Library Asst V | AFP | 8 | 5.41 | 285,798 |
| Special Library Assistant V | PL1 | 8 | 0.05 | 2,714 |
| Systems Officer | PL2 | 8 | 0.49 | 45,204 |
| Budget & Procurement Manager | PL2 | 7 | 0.24 | 22,192 |
| Community Services Manager | PL2 | 7 | 0.47 | 41,425 |
| Human Resources Manager BPL | PL2 | 7 | 0.07 | 6,473 |
| Keeper-Prints | PL2 | 7 | 1.00 | 68,502 |
| Keeper-Rare Books | PL2 | 7 | 0.45 | 41,611 |
| Manager of eBPL Initiatives | PL2 | 7 | 0.05 | 3,425 |
| Spec Library Asst IV | AFP | 7 | 1.20 | 54,435 |
| Special Library Asst IV | PL1 | 7 | 1.59 | 79,995 |
| Technical Services Manager | PL2 | 7 | 0.36 | 33,289 |
| Collection Development Manager | PL2 | 6 | 0.36 | 30,204 |
| Communications Manager | PL2 | 6 | 0.07 | 5,470 |
| Coord of Reference Serv | PL2 | 6 | 0.47 | 39,433 |
| End User Serv & Sys Sup Mgr | PL2 | 6 | 0.49 | 41,111 |
| Network & Server Manager | PL2 | 6 | 0.49 | 31,331 |
| Network Services Manager | PL2 | 6 | 0.49 | 40,064 |
| Operating System & Prog Mgr | PL2 | 6 | 0.49 | 41,111 |
| Prin Library Asst | AFP | 6 | 0.45 | 21,205 |
| Sen Bldg Cust | AFP | 6 | 1.50 | 64,271 |
| Spec Library Asst III | AFP | 6 | 4.90 | 224,627 |
| Supervisor of Accounting | PL2 | 6 | 0.24 | 20,136 |
| Supn-Library Buildings | PL2 | 6 | 0.15 | 12,585 |
| Access Manager BPL | PL2 | 5 | 0.47 | 29,197 |
| Applications Manager | PL2 | 5 | 0.49 | 35,004 |
| Capital Plan & Impl Off | PL2 | 5 | 0.05 | 3,764 |
| Coord Child Young Adults | PL2 | 5 | 0.47 | 26,495 |
| Coordinator of Services to Libraries | PL2 | 5 | 1.00 | 70,345 |
| Coordinator Resources & Proces | PL2 | 5 | 0.47 | 35,768 |
| Coord-Ship&Rec&Stocks&Supplies | PL2 | 5 | 0.02 | 1,522 |
| Digital Imaging Production Mgr | PL2 | 5 | 0.05 | 2,942 |
| Manager of Digital Services | PL2 | 5 | 0.05 | 3,805 |
| Motor Equipment Oper & Lbr | AFP | 5 | 0.04 | 1,600 |
| Prin Accounting Clerk | AFP | 5 | 0.24 | 10,309 |
| Programming Coordinator | PL2 | 5 | 0.07 | 4,157 |
| Quality Services Manager | PL2 | 5 | 0.47 | 34,989 |
| Senior Clerk | AFP | 5 | 0.04 | 1,734 |
| Spec Library Asst II | AFP | 5 | 6.26 | 229,782 |
| Staff Officer-Special Projects | PL2 | 5 | 1.10 | 65,538 |
| Book Conservatior Proj Direc | PSA | 4 | 0.45 | 31,694 |
| Chief-Cataloging | PSA | 4 | 0.36 | 25,355 |
| Curator of Social Sciences | PSA | 4 | 0.45 | 31,694 |
| Curator-Microtext & Newspapers | PSA | 4 | 0.45 | 31,919 |
| Curator-Professional Lib IV | PSA | 4 | 2.35 | 165,738 |
| Head, General Ref Service | PSA | 4 | 0.45 | 30,930 |
| Jr Bldg Custodian (Temp) | AFP | 4 | 0.30 | 9,657 |
| Jr Building Custodian | AFP | 4 | 2.55 | 87,077 |
| Public Relations Write/Editor | PSA | 4 | 0.07 | 4,586 |
| Spec Library Asst I | AFP | 4 | 6.25 | 237,821 |
| Acquisition Librarian III | PSA | 3 | 0.36 | 23,055 |
| Asst Keeper Of Prints | PSA | 3 | 1.00 | 64,545 |
| Asst Prin Accountant | PSA | 3 | 0.24 | 11,085 |
| Business Analyst | PSA | 3 | 0.24 | 14,963 |
| Cleaner | AFP | 3 | 0.15 | 5,864 |
| Clerk | AFP | 3 | 0.06 | 2,011 |
| Curator-Manuscripts | PSA | 3 | 0.45 | 27,476 |
| Head of Biblio Serv/MBLN | PSA | 3 | 0.36 | 22,625 |
| Prin Library Assistant | AFP | 3 | 15.57 | 536,529 |
| Prin Library Assistant | PL1 | 3 | 0.07 | 1,944 |
| Professional Librarian III | PSA | 3 | 3.85 | 230,323 |
| Sr Cataloguer & Classifier | PSA | 3 | 0.41 | 22,618 |
| Acquisitions Librarian II | PSA | 2 | 0.36 | 20,974 |
| Adults Librarian II | PSA | 2 | 1.45 | 83,562 |
| Cataloger And Classifier II | PSA | 2 | 0.36 | 20,974 |
| Development Office Asst | PL1 | 2 | 0.14 | 7,310 |
| Inter Library Loan Librarian | PSA | 2 | 0.45 | 26,443 |
| Reference Librarian II | PSA | 2 | 3.25 | 189,798 |
| Sen Library Assistant | AFP | 2 | 10.41 | 313,839 |
| Systems Librarian II | PSA | 2 | 0.45 | 25,453 |
| Technical Support Analyst | PSA | 2 | 0.49 | 27,715 |
| Acquisitions Librarian I | PSA | 1 | 0.36 | 15,727 |
| Cataloger And Classifier I | PSA | 1 | 1.08 | 51,985 |
| Inter Library Loan Librarian I | PSA | 1 | 0.45 | 24,079 |
| Librarian I | PSA | 1 | 0.45 | 23,629 |
| Pre Prof Assistant | PSA | 1 | 0.45 | 12,666 |
| Reference Librarian I | PSA | 1 | 10.35 | 519,904 |
| 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.

| *Program Outcomes* | *Actual '04* | *Actual '05* | *Projected '06* | *PLOS '07* |
|---|---|---|---|---|
| Reference and information questions answered | 1,353,974 | 997,127 | 1.1M | 1.2M |
| Scheduled operating hours/year system-wide | 64,180 | 62,241 | 62,700 | 62,700 |
| Number of visits to library facilities | | 3,523,920 | 3.7M | 3.7M |
| Critical Repair Fund capital projects | 30 | 41 | 32 | 32 |
| Read Boston books disseminated to community agencies, schools, and children | 100,000 | 108,857 | 130,000 | 130,000 |
| Read Boston volunteer tutors in schools and community groups | 75 | 274 | 300 | 300 |
| Staff training programs offered | | 47 | 45 | 45 |

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 | 8,403,410 | 9,675,382 |
| ***Total*** | ***12,843,300*** | ***14,609,549*** | ***14,340,357*** | ***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.

| *Program Outcomes* | *Actual '04* | *Actual '05* | *Projected '06* | *PLOS '07* |
|---|---|---|---|---|
| Items circulated per capita | 4.0 | 4.0 | 4.2 | 4.2 |
| Total program participants per capita | 25% | 25% | 23% | 23% |
| Homework assistance program participants | 3,272 | 5,713 | 6,000 | 6,000 |
| On-line visits to BPL website | 2,714,018 | 3,514,008 | 3.6M | 3.6M |

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 | 2.6M | 2.6M |
| Preschool Programs | 1,081 | 911 | 1,000 | 1,000 |
| General programs | 7,318 | 8,971 | 9,000 | 9,000 |
| Total program participation | 145,042 | 140,995 | 160,000 | 170,000 |
| Programs at schools | | 387 | 190 | 190 |
| Literacy programs | | 755 | 900 | 900 |
| Public internet sessions using BPL computers | | 630,614 | 500,000 | 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.

| *Program Outcomes* | *Actual '04* | *Actual '05* | *Projected '06* | *PLOS '07* |
|---|---|---|---|---|
| In-house use of library materials | 350,321 | 577,112 | 600,000 | 600,000 |
| Items purchased library-wide | | 125,567 | 120,000 | 120,000 |
| Success in acquiring interlibrary loan items | 99% | 84% | 90% | 90% |
| Library materials preserved | 3,286 | 2,657 | 2,500 | 2,500 |
| Newspaper conservation | | 2,841 | 2,500 | 2,500 |
| Digital images added | | 873 | 1,200 | 2,000 |
| Databases made accessible to the public | 130 | 130 | 130 | 130 |

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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.

| Capital Budget Expenditures | Total Actual '04 | Total Actual '05 | Estimated '06 | Total Projected '07 |
|---|---|---|---|---|
| **Total Department** | **11,735,462** | **9,564,116** | **3,781,298** | **1,770,000** |

# 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 | Future | Non Capital Fund | Total |
|---|---|---|---|---|---|
| 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 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 | Future | Non Capital Fund | Total |
|---|---|---|---|---|---|
| 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 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 Fund | Total |
|---|---|---|---|---|---|
| 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 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 Fund | Total |
|---|---|---|---|---|---|
| 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 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 Fund | Total |
|---|---|---|---|---|---|
| City Capital | 750,000 | 0 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

***Expenditures (Actual and Planned)***

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

***Expenditures (Actual and Planned)***

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

***Expenditures (Actual and Planned)***

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

***Expenditures (Actual and Planned)***

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

## 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 Fund | Total |
|---|---|---|---|---|---|
| City Capital | 30,000 | 0 | 0 | 0 | 30,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 30,000 | 0 | 0 | 0 | 30,000 |

***Expenditures (Actual and Planned)***

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

# Library Department Project Profiles

## 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 Fund | Total |
|---|---|---|---|---|---|
| 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 | 3,685,000 |

***Expenditures (Actual and Planned)***

| Source | Thru 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 |

## 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 |

# Library Department Project Profiles

## 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 |

## 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 Fund | Total |
|---|---|---|---|---|---|
| City Capital | 150,000 | 0 | 0 | 0 | 150,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 150,000 | 0 | 0 | 0 | 150,000 |

***Expenditures (Actual and Planned)***

| Source | Thru 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 |

# Library Department Project Profiles

## 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 Fund | Total |
|---|---|---|---|---|---|
| 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 | 3,580,000 |

***Expenditures (Actual and Planned)***

| Source | Thru 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 |

## 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 Holland, Acting 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.

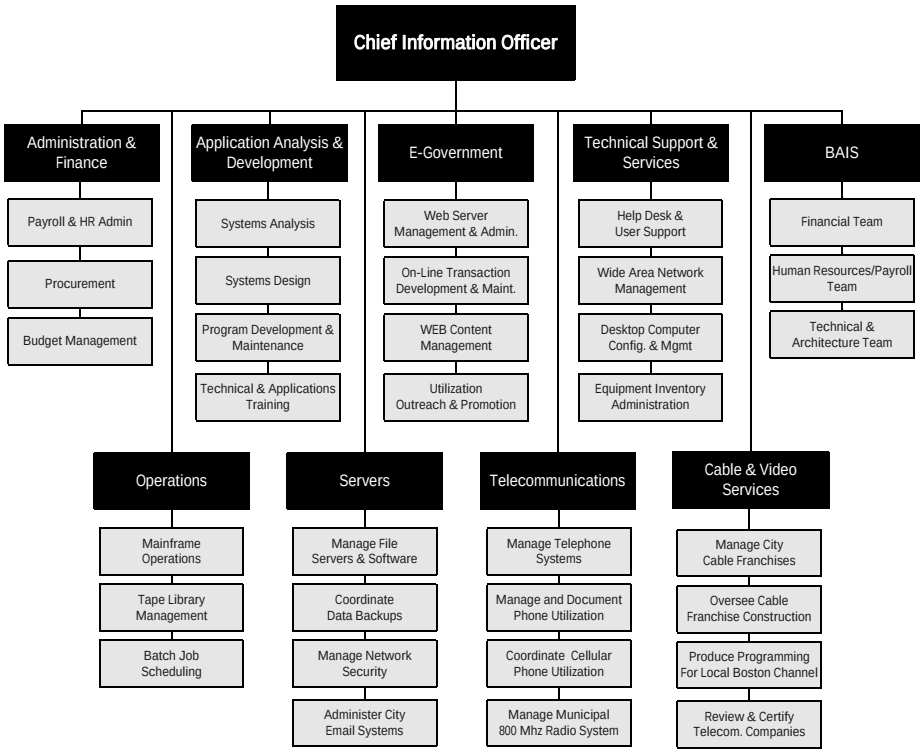
### *FY07 Performance Objectives*

- 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | 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 | 772,541 | 798,569 | 878,158 | 920,165 |
| | Cable & Video Services | 317,069 | 310,144 | 418,510 | 425,640 |
| | ***Total*** | ***12,789,845*** | ***13,267,262*** | ***13,936,548*** | ***16,210,861*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel Services | 6,954,506 | 7,096,972 | 7,862,046 | 8,335,542 |
| | Non Personnel | 5,835,339 | 6,170,290 | 6,074,503 | 7,875,319 |
| | ***Total*** | ***12,789,845*** | ***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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Contractual Services** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Supplies & Materials** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Current Chgs & Oblig** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 54700 Indemnification | 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 |
| **Equipment** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| **Other** | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
|---|---|---|---|---|
| Director MIS | CDH | | 1 | 118,783 |
| Executive Asst | EXM | 14 | 2 | 219,547 |
| Executive Assistant | EXM | 12 | 1 | 100,045 |
| Executive Asst | EXM | 10 | 1 | 90,815 |
| Data Proc Equip Tech | SU4 | 15 | 12 | 544,302 |
| Management Analyst | SU4 | 15 | 1 | 37,454 |
| Supv Stat Mach Op & Vtl Stat | SU4 | 15 | 1 | 50,949 |
| Senior Computer Operator | SU4 | 13 | 1 | 40,262 |
| Executive Asst (Park Fac Bd) | SE1 | 12 | 1 | 99,001 |
| Head Clerk | SU4 | 12 | 1 | 35,896 |
| Prin Data Proc Sys Anl-Dp | SE1 | 11 | 11 | 1,021,487 |
| Data Proc Prj Manager | SE1 | 10 | 2 | 170,801 |
| Principal DP System Analyst | SE1 | 10 | 2 | 171,366 |
| Sr Data Proc System Analyst | SE1 | 10 | 15 | 1,360,266 |
| Sr Data Proc Sys Anl I | SE1 | 9 | 1 | 83,941 |
| Manager Data Proc NT | SE1 | 8 | 2 | 146,049 |
| Sr Admin Analyst | SE1 | 8 | 2 | 156,287 |
| Sr Data Proc System Analyst | SE1 | 8 | 25 | 1,780,876 |
| Sr Empl Dev Asst | SE1 | 8 | 1 | 71,970 |
| Data Proc Sys Analyst I | SE1 | 7 | 2 | 120,529 |
| Data Proc System Analyst | SE1 | 6 | 15 | 933,006 |
| Management Analyst | SE1 | 6 | 1 | 65,044 |
| Manager-Data Processing | SE1 | 6 | 1 | 65,044 |
| Prin Research Analyst | SE1 | 6 | 1 | 65,044 |
| Admin Asst | SE1 | 4 | 1 | 47,842 |
| 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.

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 | PLOS '07 |
|---|---|---|---|---|
| Program modifications completed | 265 | 293 | 272 | 250 |
| Requests for assistance responded to within 2 weeks | 575 | 600 | 569 | 600 |
| Change management projects completed | | | | 4 |
| Classes held | | | | 200 |
| On-line and automated forms created | 54 | 47 | 40 | 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 | 11 | 15 |
| User sessions to the city's web sites | 4.3M | 5.7M | 6.4M | 6M |
| % increase in online excise payments | | 22% | 20% | 10% |
| % increase in online property tax payments | | | | 20% |
| Video programs available for online viewing | 244 | 58 | 125 | 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| 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 | 8,900 | 8,000 |
| Desktop systems upgraded | 776 | 393 | 564 | 400 |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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 | 573 | 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| Major system availability | 100% | 99% | 99% | 99% |
| Pages of reports and special forms produced | 10,715,131 | 5,688,313 | 4.5M | 4M |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| Servers maintained at current software levels | 47 | 61 | 74 | 60 |
| Server environment availability | 99% | 98% | 98.5% | 98% |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| Phones managed | 10,010 | 10,128 | 10,000 | 10,100 |
| Calls for service responded to within 24 hours | 2,680 | 2,698 | 1,750 | 1,500 |
| Vendor payments for telecomm services processed within 30 days | 48 | 37 | 48 | 72 |
| Relocations and moves planned and conducted | 17 | 28 | 18 | 15 |
| Citywide cell phones | 1,329 | 1,462 | 1750 | TBR |
| Number of buildings converted to Fiber Network | | 11 | 25 | |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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 | 3,922 | 3,900 |
| Programs produced | 315 | 395 | 440 | 440 |
| Telecom industry companies reviewed and certified | 7 | 5 | 5 | 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.

| Capital Budget Expenditures | Total Actual '04 | Total Actual '05 | Estimated '06 | Total Projected '07 |
|---|---|---|---|---|
| **Total Department** | **214,164** | **105,274** | **1,268,500** | **1,800,000** |

# 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 Fund | Total |
|---|---|---|---|---|---|
| City Capital | 750,000 | 0 | 0 | 0 | 750,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 0 | 750,000 |

***Expenditures (Actual and Planned)***

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

***Expenditures (Actual and Planned)***

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

***Expenditures (Actual and Planned)***

| Source | Thru 6/30/05 | FY06 | FY07 | FY08-11 | Total |
|---|---|---|---|---|---|
| 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 Fund | Total |
|---|---|---|---|---|---|
| City Capital | 2,777,925 | 0 | 0 | 0 | 2,777,925 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 2,777,925 | 0 | 0 | 0 | 2,777,925 |

***Expenditures (Actual and Planned)***

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

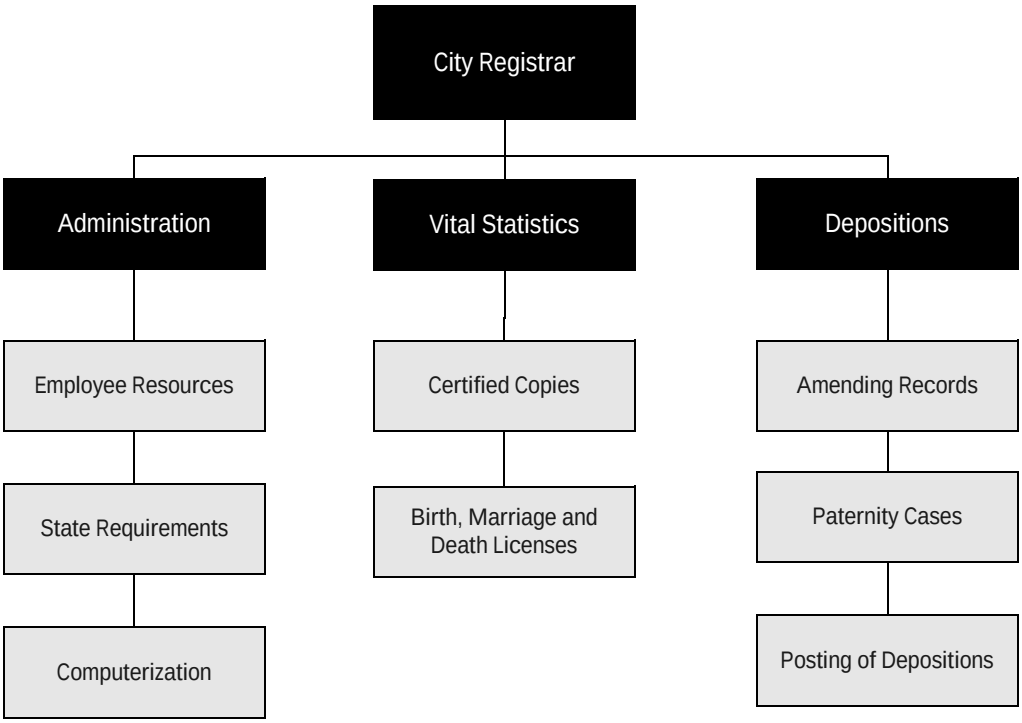
### *FY07 Performance Objectives*

- 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Administration | 225,106 | 250,490 | 243,088 | 243,624 |
| | Vital Statistics | 412,777 | 450,474 | 502,733 | 520,504 |
| | Depositions | 75,293 | 80,065 | 96,813 | 101,699 |
| | ***Total*** | ***713,176*** | ***781,029*** | ***842,634*** | ***865,827*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel Services | 660,927 | 697,782 | 764,234 | 789,327 |
| | Non Personnel | 52,249 | 83,246 | 78,400 | 76,500 |
| | ***Total*** | ***713,176*** | ***781,029*** | ***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

| Personnel Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 51700 Workers' Compensation | 4,744 | 11,559 | 0 | 0 | 0 |
| Total Personnel Services | 660,927 | 697,782 | 764,234 | 789,327 | 25,093 |

| Contractual Services | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Supplies & Materials | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Current Chgs & Oblig | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |
| 54700 Indemnification | 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 |

| Equipment | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 |

| Other | FY04 Expenditure | FY05 Expenditure | FY06 Appropriation | FY07 Recommended | 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 | 713,176 | 781,029 | 842,634 | 865,827 | 23,193 |

# Department Personnel

| Title | Union Code | Grade | Position | FY07 Salary |
|---|---|---|---|---|
| City Registrar | EXM | 12 | 1 | 100,045 |
| Admin Secretary | SU4 | 14 | 1 | 45,293 |
| Head Cashier | SU4 | 14 | 1 | 44,414 |
| Deposition Clerk | SU4 | 13 | 1 | 36,373 |
| Prin Clerk - Vitals | SU4 | 10 | 8 | 274,710 |
| Principal Clerk | SU4 | 10 | 4 | 116,424 |
| First Assistant City Reg | SE1 | 7 | 1 | 71,486 |
| 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.

| *Selected Service Indicators* | *Actual '04* | *Actual '05* | *Approp '06* | *Budget '07* |
|---|---|---|---|---|
| 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 |
| ***Total*** | ***225,106*** | ***250,490*** | ***243,087*** | ***243,624*** |

# 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% | 97% | 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 | 30,000 | 30,000 |
| Counter requests for certificates | 76,778 | 78,838 | 63,000 | 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 | 1,358 | 1,455 |
| Customers surveyed | 1,885 | 1,470 | 1,400 | 1,500 |
| Average waiting time for mail requests (days) | 2.5 | 2 | 2 | 2 |
| Average waiting time for counter requests (mins) | 9 | 6 | 7 | 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.

| Program Outcomes | Actual '04 | Actual '05 | Projected '06 | PLOS '07 |
|---|---|---|---|---|
| Affidavits completed | 2,037 | 2,093 | 2,000 | 2,000 |

| Selected Service Indicators | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|
| 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Unemployment Compensation | 5,992 | 9,751 | 50,000 | 50,000 |
| | ***Total*** | ***5,992*** | ***9,751*** | ***50,000*** | ***50,000*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel FTE's | 0 | 0 | 0 | 0 |
| | Personnel Services | 5,992 | 9,751 | 50,000 | 50,000 |
| | Non Personnel | 0 | 0 | 0 | 0 |
| | ***Total*** | ***5,992*** | ***9,751*** | ***50,000*** | ***50,000*** |

# 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.

| Operating Budget | Program Name | Total Actual '04 | Total Actual '05 | Total Approp '06 | Total Budget '07 |
|---|---|---|---|---|---|
| | Workers' Compensation Fund | 3,688,947 | 3,916,034 | 2,200,000 | 2,200,000 |
| | ***Total*** | ***3,688,947*** | ***3,916,034*** | ***2,200,000*** | ***2,200,000*** |

| Selected Service Indicators | | Actual '04 | Actual '05 | Approp '06 | Budget '07 |
|---|---|---|---|---|---|
| | Personnel Services | 0 | 0 | 0 | 0 |
| | Non Personnel | 3,688,947 | 3,916,034 | 2,200,000 | 2,200,000 |
| | ***Total*** | ***3,688,947*** | ***3,916,034*** | ***2,200,000*** | ***2,200,000*** |