

Non-Mayoral Departments

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Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	City Clerk	1,073,705	1,147,042	1,220,396	1,214,825
	City Council	5,061,276	5,206,450	5,340,777	5,340,777
	Finance Commission	233,474	256,944	268,474	271,275
	<i>Total</i>	<i>6,368,455</i>	<i>6,610,436</i>	<i>6,829,647</i>	<i>6,826,877</i>

<i>External Funds Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
City Clerk	15,319	0	0	0
<i>Total</i>	<i>15,319</i>	<i>0</i>	<i>0</i>	<i>0</i>

City Clerk Operating Budget

Maureen Feeney, City Clerk, Appropriation 161

Department Mission

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

Selected Performance Goals

Legislative Support

- To distribute copies of the Municipal Code and Annual Supplements.
- To receive, prepare, record and distribute financial and legislative documents.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- City Council meeting are created, updated, and published on the City of Boston website.
- Time used for processing documents.
- To receive and record statutory filings as required by law.

Archives

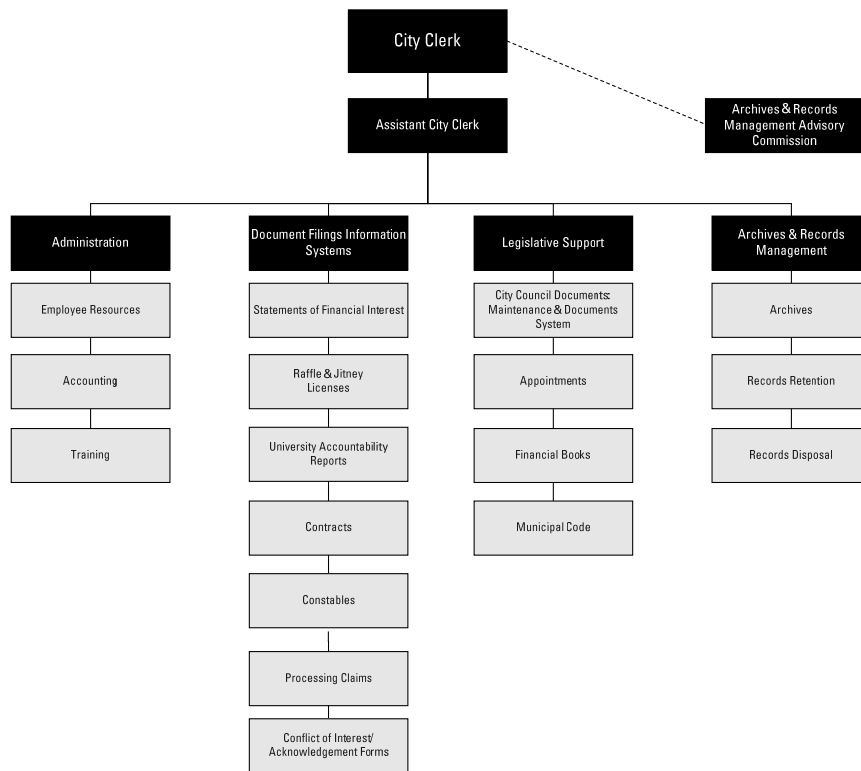
- Scanning and indexing documents.
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Legislative Support	360,319	372,578	376,601	279,833
	Document Filing	399,491	416,672	415,845	504,605
	Archives	313,895	357,792	427,950	430,387
	Total	1,073,705	1,147,042	1,220,396	1,214,825

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	National Historical Publications & Records Commission (NHPRC)	15,319	0	0	0
	Total	15,319	0	0	0

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322
	Non Personnel	49,602	69,808	96,425	103,503
	Total	1,073,705	1,147,042	1,220,396	1,214,825

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	992,508	1,060,556	1,123,971	1,111,322	-12,649
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	16,329	16,678	0	0	0
	51600 Unemployment Compensation	15,266	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,024,103	1,077,234	1,123,971	1,111,322	-12,649
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	3,317	3,410	7,000	6,500	-500
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,226	3,744	4,700	4,200	-500
	52800 Transportation of Persons	3,414	2,671	2,225	3,075	850
	52900 Contracted Services	16,542	36,106	57,400	56,848	-552
	Total Contractual Services	26,499	45,931	71,325	70,623	-702
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	56	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	14,267	13,371	15,500	15,200	-300
	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	14,323	13,371	15,500	15,200	-300
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	5,475	4,841	9,600	17,680	8,080
	Total Current Chgs & Oblig	5,475	4,841	9,600	17,680	8,080
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	450	0	0	0	0
	55900 Misc Equipment	2,855	5,665	0	0	0
	Total Equipment	3,305	5,665	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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		1,073,705	1,147,042	1,220,396	1,214,825	-5,571

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Adm Sec	SU4	14	1.00	57,078	Asst City Clerk	EXM	9	1.00	105,003	
Adm Assistant	SE1	4	2.00	109,458	City Clerk	CDH	NG	1.00	98,119	
Adm Asst	SU4	15	2.00	117,299	Head Clerk & Secretary	SU4	13	1.00	50,435	
Admin Asst	SE1	5	2.00	130,188	Prin Admin Assistant	SE1	8	1.00	105,016	
Admin Anl (AsArchivCity/Clrk)	SE1	4	1.00	48,675	Sr Admin Asst (CCL)	SE1	6	1.00	89,477	
Archivist	SE1	9	1.00	105,003	Sr Adm Asst	SE1	5	1.00	74,701	
					<i>Total</i>				<i>15</i>	<i>1,090,452</i>
					<i>Adjustments</i>					
					Differential Payments					4,000
					Other					16,870
					Chargebacks					0
					Salary Savings					0
					<i>FY18 Total Request</i>					<i>1,111,322</i>

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	8,823	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	1,047	0	0	0	0
	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	289	0	0	0	0
	Total Personnel Services	10,159	0	0	0	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	862	0	0	0	0
	Total Contractual Services	862	0	0	0	0
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	4,298	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	4,298	0	0	0	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	15,319	0	0	0	0

Program 1. Legislative Support

Maureen Feeney, *Manager, Organization 161100*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	338,012	345,642	355,501	258,640
Non Personnel	22,307	26,936	21,100	21,193
Total	360,319	372,578	376,601	279,833

Performance

Goal: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Codes and Supplements distributed	66	291	255	255

Goal: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Distribution of financial and legislative documents			1,570	1,570
Processing Hours			1,680	1,680

Goal: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Maureen Feeney, *Manager, Organization 161200*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	390,722	410,773	399,320	490,345
Non Personnel	8,769	5,899	16,525	14,260
Total	399,491	416,672	415,845	504,605

Performance

Goal: City Council meetings are created, updated, and published on the City of Boston website.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Records Digitized			24,000	24,000

Goal: Time used for processing documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Processing Hours			4,320	4,440

Goal: To receive and record statutory filings as required by law

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Business Certificate received & processed, Physician Certificate received & processed, Claims,		6,151	8,500	9,000
Other Statutory Document filing, Public Hearing Notice,		2,703	2,700	3,000
Statement of Financial interest, University Accountability Report	146	74	89	89

Program 3. Archives

Maureen Feeney, *Manager, Organization 161300*

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	295,369	320,819	369,150	362,337
Non Personnel	18,526	36,973	58,800	68,050
Total	313,895	357,792	427,950	430,387

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Records Digitized Hours			19,200	21,600

Goal: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Administrative and Constituent Consultation			1,800	1,860
Archives Processed Cubic Feet			6,000	6,500
Destruction Approvals Cubic Feet	1,141	3,319	3,000	3,120
Processing Hours			1,680	1,860
Records Digitized Images			1,500	1,920
Records Transfers to Archives & Offsite Storage Cubic Feet			2,400	2,520
Records Transfers to Archives & Offsite Storage MB			300	480

External Funds Projects

National Historical Publications and Records Commission (NHPRC)

Project Mission

The National Historical Publications and Records Commission (NHPRC) is the grant-making affiliate of the National Archives and Records Administration (NARA). The NHPRC helps non-Federal institutions preserve and make broadly accessible records that are of historical value to the United States. NHPRC has granted the City of Boston an award of up to \$91,604 for the Project to Consolidate and Preserve the Archival Records of the City of Boston. The project will conduct a survey of departments and compile an inventory of the City's permanent records, both hard copy and electronic; secure hard-copy archives at the newly-renovated City Archives Center; and plan for the preservation of electronic archives. The accomplishment of this goal will advance the City Archives mission to achieve the comprehensive and systematic preservation of the City's archival records, and to ensure ready access to essential evidence that documents the rights of citizens, the actions of municipal officials and Boston's historical municipal experience.

City Council Operating Budget

Michelle Wu, Council President, Appropriation 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Selected Performance Goals

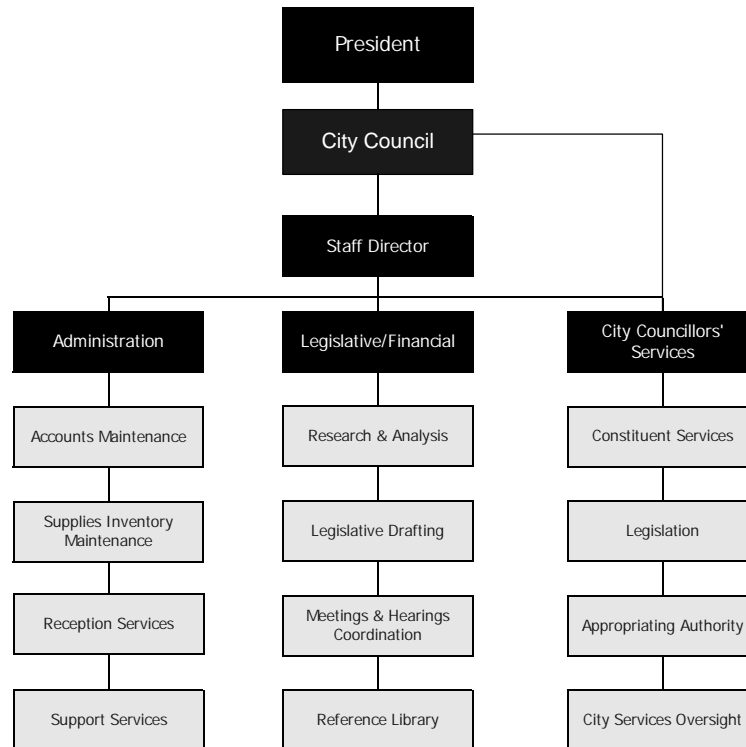
City Councilors

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To maximize opportunities for citizen input into the Council's legislative process.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	362,745	338,734	354,426	358,664
	City Councilors	4,176,754	4,323,562	4,422,396	4,418,092
	Legislative/Financial Support	521,777	544,154	563,955	564,021
	Total	5,061,276	5,206,450	5,340,777	5,340,777

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513
	Non Personnel	220,229	184,721	261,560	267,264
	Total	5,061,276	5,206,450	5,340,777	5,340,777

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councillor.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	4,706,820	4,901,180	4,953,217	4,927,513	-25,704
	51100 Emergency Employees	17,938	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	85,882	95,682	95,000	115,000	20,000
	51700 Workers' Compensation	30,407	24,867	31,000	31,000	0
	Total Personnel Services	4,841,047	5,021,729	5,079,217	5,073,513	-5,704
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	3,056	2,605	20,000	20,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,765	1,985	7,600	7,600	0
	52800 Transportation of Persons	0	174	0	0	0
	52900 Contracted Services	130,906	111,273	142,860	143,340	480
	Total Contractual Services	137,727	116,037	170,460	170,940	480
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,789	6,900	8,000	9,000	1,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	29,094	23,345	30,000	33,224	3,224
	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	32,883	30,245	38,000	42,224	4,224
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	8,237	0	10,000	10,000	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	8,862	13,098	12,100	13,100	1,000
	Total Current Chgs & Oblig	17,099	13,098	22,100	23,100	1,000
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	10,585	6,842	8,000	8,000	0
	55900 Misc Equipment	21,935	18,499	23,000	23,000	0
	Total Equipment	32,520	25,341	31,000	31,000	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	5,061,276	5,206,450	5,340,777	5,340,777	0

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (CC)	CCE	NG	22.00	561,963	Dir of Legislative Budget Analysis	CCS	NG	1.00	86,427
Administrative & Technical Asst	CCS	NG	1.00	45,123	Legislative Assistant	CCS	NG	1.00	49,094
Business Manager (CC)	CCS	NG	1.00	62,903	Off Manager	CCS	NG	1.00	50,475
Central Staff Director	CCS	NG	1.00	86,938	Research & Policy Director	CCS	NG	1.00	69,550
City Councilor	CCE	NG	13.00	1,297,053	Secretary_CC	CCE	NG	68.00	2,070,265
City Messenger & Sr Legislative Asst	CCS	NG	1.00	58,811	St Legislative Asst & Budget Analyst	CCS	NG	2.00	118,976
Compliance Director & Staff Counsel	CCS	NG	1.00	83,481	Television Operations & Tech Manager	CCS	NG	1.00	63,926
					Total				115 4,704,986
					Adjustments				
					Differential Payments				0
					Other				232,272
					Chargebacks				0
					Salary Savings				-9,745
					FY18 Total Request				4,927,513

Program 1. Administration

Daisy De La Rosa, Manager, Organization 112100

Program Description

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

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	264,485	271,768	278,426	278,440
Non Personnel	98,260	66,966	76,000	80,224
<i>Total</i>	<i>362,745</i>	<i>338,734</i>	<i>354,426</i>	<i>358,664</i>

Program 2. City Councilors

Michelle Wu, Manager, Organization 112200

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	4,078,236	4,209,544	4,274,436	4,269,552
Non Personnel	98,518	114,018	147,960	148,540
Total	4,176,754	4,323,562	4,422,396	4,418,092

Performance

Goal: To ensure the sustainable and efficient delivery of city services for Boston residents.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Administrative Matters	508	457	475	475
Appropriations & Loan Orders	44	51	64	64
Grants	69	80	69	69

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of legislative matters receiving public hearing	92%	87%	93%	93%
Legislative matters receiving public hearing	259	222	260	260
Orders for Hearings	98	63	86	86
Public hearings held	213	177	190	190

Goal: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Council working sessions and meetings	14	13	14	14
Home Rule Petitions	10	8	7	7
Hours of Council meetings, hearings and working sessions	281	271	260	260
Legislative matters referred to committee	283	255	280	280
Legislative Resolutions	25	30	17	17
Ordinances	17	21	13	13
Regular Council sessions	34	35	35	35

Program 3. Legislative/Financial Support

Daisy De La Rosa, Manager, Organization 112300

Program Description

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

<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	498,326	540,417	526,355	525,521
Non Personnel	23,451	3,737	37,600	38,500
<i>Total</i>	<i>521,777</i>	<i>544,154</i>	<i>563,955</i>	<i>564,021</i>

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193

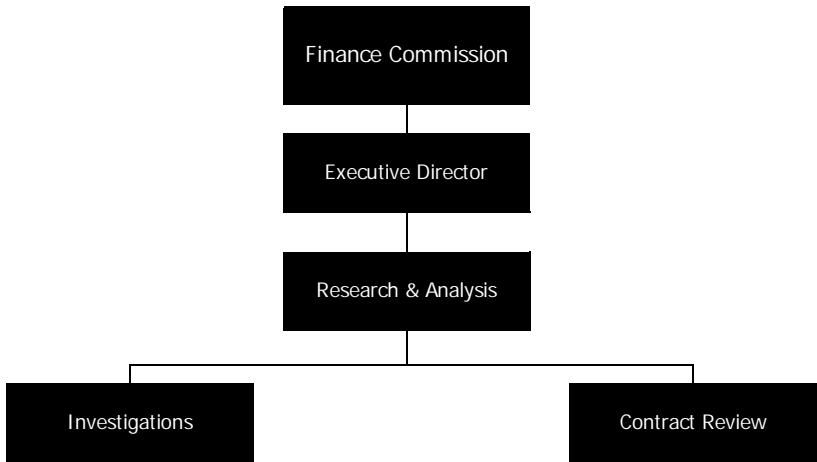
Department Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Finance Commission	233,474	256,944	268,474	271,275
	<i>Total</i>	<i>233,474</i>	<i>256,944</i>	<i>268,474</i>	<i>271,275</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	230,906	255,258	260,774	263,575
	Non Personnel	2,568	1,686	7,700	7,700
	<i>Total</i>	<i>233,474</i>	<i>256,944</i>	<i>268,474</i>	<i>271,275</i>

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	230,906	255,258	260,774	263,575	2,801
	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	230,906	255,258	260,774	263,575	2,801
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	1,208	1,210	2,700	2,700	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	250	250	0
	52800 Transportation of Persons	175	300	300	300	0
	52900 Contracted Services	0	140	1,500	1,500	0
	Total Contractual Services	1,383	1,650	4,750	4,750	0
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	172	36	575	575	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	172	36	575	575	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	77	0	250	250	0
	Total Current Chgs & Oblig	77	0	250	250	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	936	0	2,125	2,125	0
	Total Equipment	936	0	2,125	2,125	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	233,474	256,944	268,474	271,275	2,801

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	EXM	3	1.00	47,208	Confidential Secretary	EXM	12	1.00	125,114
Chairperson	EXO	NG	1.00	5,014	Financial Analyst	EXM	6	1.00	81,405
					Total				4
									258,742
					Adjustments				
					Differential Payments				0
					Other				4,833
					Chargebacks				0
					Salary Savings				0
					FY18 Total Request				263,575

Program 1. Finance Commission

Matt Cahill, Manager, Organization 193100

Program Description

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<i>Operating Budget</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
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