

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 '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	City Clerk	1,054,989	1,073,705	1,127,496	1,220,396
	City Council	4,948,747	5,061,276	5,289,878	5,340,777
	Finance Commission	192,045	233,474	265,675	268,474
	<i>Total</i>	<i>6,195,781</i>	<i>6,368,455</i>	<i>6,683,049</i>	<i>6,829,647</i>

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>	
	City Clerk	36,208	15,319	44,892	0
	<i>Total</i>	<i>36,208</i>	<i>15,319</i>	<i>44,892</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 Strategies

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

- To receive and record statutory filings as required by law.

Archives

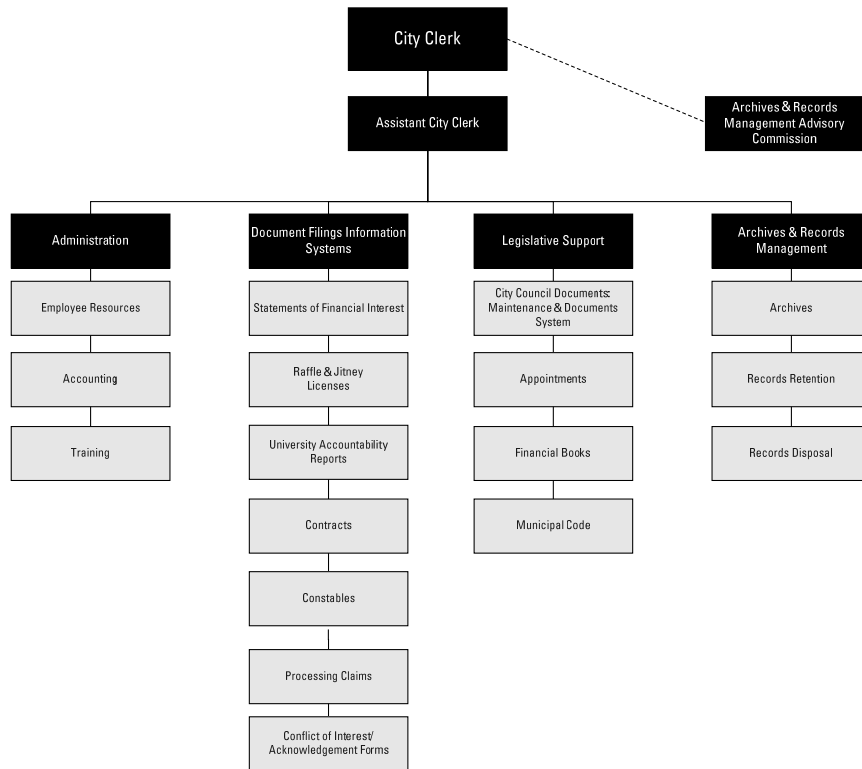
- To provide archived record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Legislative Support	353,970	360,319	367,234	376,601
	Document Filing	411,556	399,491	409,445	415,845
	Archives	289,463	313,895	350,817	427,950
	Total	1,054,989	1,073,705	1,127,496	1,220,396

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	National Historical Publications & Records Commission (NHPRC)	36,208	15,319	44,892	0
	Total	36,208	15,319	44,892	0

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	1,001,676	1,024,103	1,051,135	1,123,971
	Non Personnel	53,313	49,602	76,361	96,425
	Total	1,054,989	1,073,705	1,127,496	1,220,396

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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	947,011	992,508	1,051,135	1,123,971	72,836
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	38,822	16,329	0	0	0
51600 Unemployment Compensation	15,843	15,266	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,001,676	1,024,103	1,051,135	1,123,971	72,836
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	4,395	3,317	7,000	7,000	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	2,371	3,226	4,700	4,700	0
52800 Transportation of Persons	1,254	3,414	2,100	2,225	125
52900 Contracted Services	16,828	16,542	37,961	57,400	19,439
Total Contractual Services	24,848	26,499	51,761	71,325	19,564
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	56	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	18,391	14,267	15,000	15,500	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	18,391	14,323	15,000	15,500	500
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	5,140	5,475	9,600	9,600	0
Total Current Chgs & Oblig	5,140	5,475	9,600	9,600	0
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	457	450	0	0	0
55900 Misc Equipment	4,477	2,855	0	0	0
Total Equipment	4,934	3,305	0	0	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	1,054,989	1,073,705	1,127,496	1,220,396	92,900

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Analyst	SE1	04	1.00	46,547	Asst City Clerk	EXM	09	1.00	105,003
Admin Assistant	SE1	04	1.00	52,126	City Clerk	CDH	NG	1.00	98,119
Admin Assistant	SE1	05	2.00	138,899	Head Clerk & Secretary	SU4	13	2.00	89,693
Admin Assistant	SU4	15	1.00	64,184	Prin Adm. Assistant (CCL)	SE1	07	1.00	89,449
Admin Sec	SU4	14	1.00	57,078	Prin Admin Assistant	SE1	08	1.00	97,764
Archivist	SE1	09	1.00	105,003	Sr Adm Asst	SE1	05	1.00	74,701
					Sr Admin Asst (CCL)	SE1	06	1.00	81,405
					Total			15	1,099,971
					Adjustments				
					Differential Payments				0
					Other				24,000
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				1,123,971

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	0	8,823	44,892	0	-44,892
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	70	1,047	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	10	289	0	0	0
Total Personnel Services	80	10,159	44,892	0	-44,892
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	32,112	862	0	0	0
Total Contractual Services	32,112	862	0	0	0
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	4,016	4,298	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	4,016	4,298	0	0	0
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	36,208	15,319	44,892	0	-44,892

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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	329,632	338,012	346,709	355,501
Non Personnel	24,338	22,307	20,525	21,100
Total	353,970	360,319	367,234	376,601

Performance

Strategy: To distribute copies of the Municipal Code and Annual Supplements.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Codes & Supplements distributed	213	66	255	255

Strategy: To receive, prepare, record and distribute financial and legislative documents.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Total documents processed	2,001	1,932	1,500	1,500
Total minutes processed	35	34	35	35
Total updates processed	35	34	35	35

Strategy: To update the Ordinance section of the Municipal Code and distribute supplements.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	397,672	390,722	392,970	399,320
Non Personnel	13,884	8,769	16,475	16,525
Total	411,556	399,491	409,445	415,845

Performance

Strategy: To receive and record statutory filings as required by law.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Business Certificates received & processed			6,000	6,000
Claims filed	1,355	1,664	1,000	1,500
Other Filings			2,500	2,500
Physician Certificates received & processed			1,000	1,000
Public Hearing Notices received & posted			1,000	1,000
Statements of financial interest filed (1x / year)	373	90	400	400
University Accountability reports filed (2x / year)	67	56	75	75

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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	274,372	295,369	311,456	369,150
Non Personnel	15,091	18,526	39,361	58,800
Total	289,463	313,895	350,817	427,950

Performance

Strategy: To provide archived record center services to City departments and the public; provide records disposition services to departments.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Cubic feet of archives processed	646	613	500	500
Cubic feet of records destroyed per state approval	975	1,141	1,000	1,000
Cubic feet of records transferred to archives and records repositions	4,040	5,683	4,000	4,000
Number of Archives' e-records digitized			1,500	1,500
Public access inquiries to access documents	1,646	1,719	1,750	1,750
TB (terabytes) of Archives' e-records archived			25	25

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 Strategies

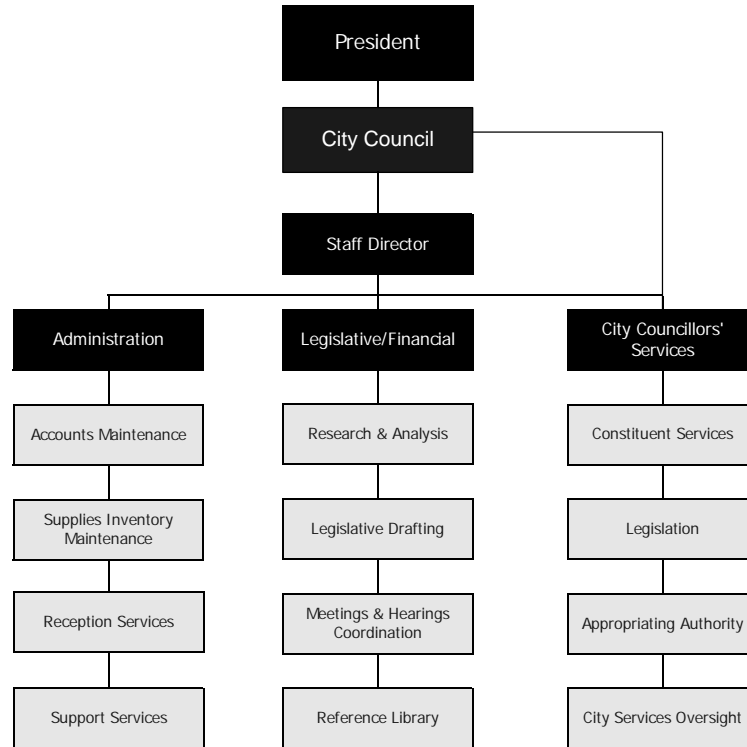
City Councilors

- 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administration	285,964	362,745	340,208	354,426
	City Councilors	4,101,249	4,176,754	4,393,723	4,422,396
	Legislative/Financial Support	561,534	521,777	555,947	563,955
	Total	4,948,747	5,061,276	5,289,878	5,340,777

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	4,716,732	4,841,047	5,046,818	5,079,217
	Non Personnel	232,015	220,229	243,060	261,560
	Total	4,948,747	5,061,276	5,289,878	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 councilor.

Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	4,582,162	4,706,820	4,926,818	4,953,217	26,399
51100 Emergency Employees	5,736	17,938	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	128,834	85,882	95,000	95,000	0
51700 Workers' Compensation	0	30,407	25,000	31,000	6,000
Total Personnel Services	4,716,732	4,841,047	5,046,818	5,079,217	32,399
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	23,793	3,056	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	2,771	3,765	5,600	7,600	2,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	127,607	130,906	147,860	142,860	-5,000
Total Contractual Services	154,171	137,727	173,460	170,460	-3,000
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,586	3,789	4,000	8,000	4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,897	29,094	26,500	30,000	3,500
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	23,483	32,883	30,500	38,000	7,500
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	968	8,237	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	14,057	8,862	13,100	12,100	-1,000
Total Current Chgs & Oblig	15,025	17,099	23,100	22,100	-1,000
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	20,118	10,585	3,000	8,000	5,000
55900 Misc Equipment	19,218	21,935	13,000	23,000	10,000
Total Equipment	39,336	32,520	16,000	31,000	15,000
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	4,948,747	5,061,276	5,289,878	5,340,777	50,899

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst (CC)	CCS	NG	22.00	594,640	Dir of Legislative Budget Analysis	CCS	NG	1.00	86,427	
Administrative & Technical Asst	CCS	NG	1.00	40,110	Legislative Assistant	CCS	NG	1.00	49,094	
Business Manager (CC)	CCS	NG	1.00	62,903	Office 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	CCS	NG	13.00	1,297,053	Secretary CC	CCS	NG	68.00	2,047,388	
City Messenger & Sr Legislative Asst	CCS	NG	1.00	58,811	St Legislative Asst & Budget Analyst	CCS	NG	2.00	115,066	
Compliance Director & Staff Counsel	CCS	NG	1.00	83,481	Television Operations & Tech Manager	CCS	NG	1.00	63,926	
					Total				115	4,705,862
					Adjustments					
					Differential Payments				0	
					Other				247,355	
					Chargebacks				0	
					Salary Savings				0	
					FY17 Total Request				4,953,217	

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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	190,098	264,485	269,208	278,426
Non Personnel	95,866	98,260	71,000	76,000
Total	285,964	362,745	340,208	354,426

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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	3,974,871	4,078,236	4,248,763	4,274,436
Non Personnel	126,378	98,518	144,960	147,960
Total	4,101,249	4,176,754	4,393,723	4,422,396

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Administrative Matters	529	508	424	475
Appropriations & Loan Orders	62	44	64	64
Grants	64	69	69	69

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of legislative matters receiving public hearing	86%	92%	86%	93%
Legislative matters receiving public hearing	269	259	240	260
Orders for Hearings	65	98	86	86
Public hearings held	191	213	190	190

Strategy: 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 '14	Actual '15	Projected '16	Target '17
Council working sessions and meetings	22	14	14	14
Home Rule Petitions	6	10	7	7
Hours of Council meetings, hearings and working sessions	280	281	260	260
Legislative matters referred to committee	314	283	280	280
Legislative Resolutions	16	25	17	17
Ordinances	10	17	13	13
Regular Council sessions	35	34	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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	551,763	498,326	528,847	526,355
Non Personnel	9,771	23,451	27,100	37,600
<i>Total</i>	<i>561,534</i>	<i>521,777</i>	<i>555,947</i>	<i>563,955</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.

Selected Performance Strategies

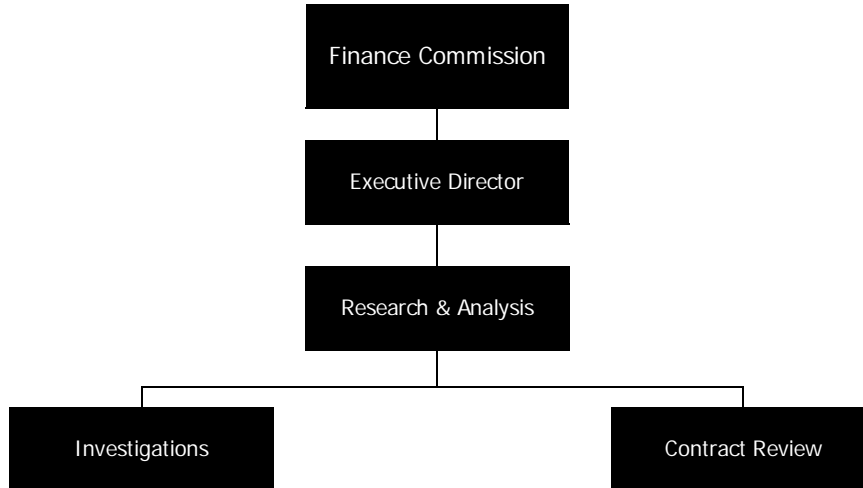
Finance Commission

- To carry out investigations determined appropriate.
- To review all City contracts for statutory compliance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Finance Commission	192,045	233,474	265,675	268,474
	Total	192,045	233,474	265,675	268,474

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	190,067	230,906	257,975	260,774
	Non Personnel	1,978	2,568	7,700	7,700
	Total	192,045	233,474	265,675	268,474

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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
51000 Permanent Employees	190,067	230,906	257,975	260,774	2,799
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	190,067	230,906	257,975	260,774	2,799
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
52100 Communications	1,515	1,208	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	0	175	300	300	0
52900 Contracted Services	34	0	1,500	1,500	0
Total Contractual Services	1,549	1,383	4,750	4,750	0
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	86	172	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	86	172	575	575	0
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	75	77	250	250	0
Total Current Chgs & Oblig	75	77	250	250	0
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	268	936	2,125	2,125	0
Total Equipment	268	936	2,125	2,125	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
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	192,045	233,474	265,675	268,474	2,799

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst (FC)	EXM	03	1.00	45,183	Confidential Secretary	EXM	12	1.00	125,114
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	81,405
					Total			4	256,716
					Adjustments				
					Differential Payments				0
					Other				4,058
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				260,774

Program 1. Finance Commission

Matt Cahill, Manager, Organization 193100

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	190,067	230,906	257,975	260,774
Non Personnel	1,978	2,568	7,700	7,700
Total	192,045	233,474	265,675	268,474

Performance

Strategy: To carry out investigations determined appropriate.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Investigations completed	31	37	21	35

Strategy: To review all City contracts for statutory compliance.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of Chapter 30B contracts in compliance	98%	99%	99%	100%
% of non-Chapter 30B contracts reviewed within 14 days	99%	98%	99%	100%