

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 '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	City Clerk	1,006,627	1,054,989	1,081,664	1,127,496
	City Council	4,734,092	4,948,747	5,213,681	5,289,878
	Finance Commission	187,377	192,045	247,688	265,675
	<i>Total</i>	<i>5,928,096</i>	<i>6,195,781</i>	<i>6,543,033</i>	<i>6,683,049</i>

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>	
	City Clerk	39,601	36,208	43,584	44,892
	<i>Total</i>	<i>39,601</i>	<i>36,208</i>	<i>43,584</i>	<i>44,892</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

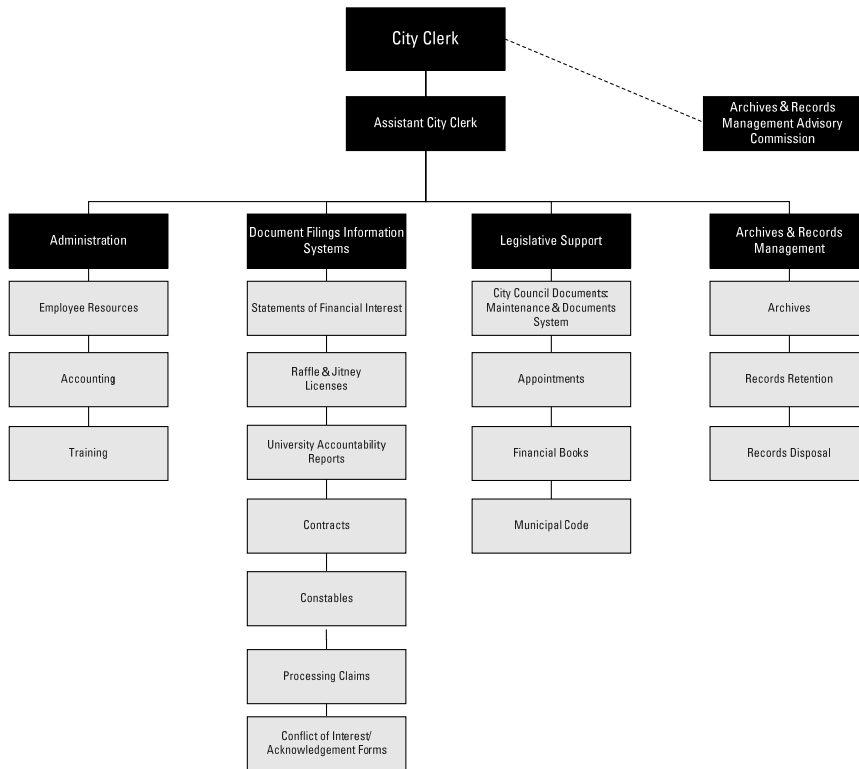
- To provide archived record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Legislative Support	363,765	353,970	364,868	367,234
	Document Filing	369,649	411,556	393,896	409,445
	Archives	273,213	289,463	322,900	350,817
	Total	1,006,627	1,054,989	1,081,664	1,127,496

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	National Historical Publications & Records Commission (NHPRC)	39,601	36,208	43,584	44,892
	Total	39,601	36,208	43,584	44,892

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	953,000	1,001,676	1,026,864	1,051,135
	Non Personnel	53,627	53,313	54,800	76,361
	Total	1,006,627	1,054,989	1,081,664	1,127,496

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	953,000	947,011	1,026,864	1,051,135	24,271
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	38,822	0	0	0
51600 Unemployment Compensation	0	15,843	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	953,000	1,001,676	1,026,864	1,051,135	24,271
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	10,269	4,395	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	4,060	2,371	4,700	4,700	0
52800 Transportation of Persons	1,125	1,254	2,100	2,100	0
52900 Contracted Services	13,318	16,828	16,400	37,961	21,561
Total Contractual Services	28,772	24,848	30,200	51,761	21,561
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	107	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	12,026	18,391	15,000	15,000	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	12,133	18,391	15,000	15,000	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	5,821	5,140	9,600	9,600	0
Total Current Chgs & Oblig	5,821	5,140	9,600	9,600	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,768	457	0	0	0
55900 Misc Equipment	5,133	4,477	0	0	0
Total Equipment	6,901	4,934	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	1,006,627	1,054,989	1,081,664	1,127,496	45,832

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	SE1	04	1.00	48,872	City Clerk	CDH	NG	1.00	98,119
Admin Assistant	SE1	05	2.00	130,369	Head Clerk & Secretary	SU4	13	2.00	85,014
Admin Assistant	SU4	15	1.00	63,248	Prin Admin Assistant	SE1	07	1.00	88,147
Admin Secretary	SU4	14	1.00	56,246	Prin Admin Assistant	SE1	08	1.00	96,340
Archivist	SE1	09	1.00	103,474	Sr Admin Asst	SE1	05	1.00	73,613
Asst City Clerk	EXM	09	1.00	103,474	Sr Admin Asst	SE1	06	1.00	80,219
					Total			14	1,027,135
					Adjustments				
					Differential Payments				0
					Other				24,000
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				1,051,135

External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	31,220	0	43,584	44,892	1,308
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	2,822	70	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	410	10	0	0	0
Total Personnel Services	34,452	80	43,584	44,892	1,308
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	0	32,112	0	0	0
Total Contractual Services	0	32,112	0	0	0
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	5,149	4,016	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	5,149	4,016	0	0	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	39,601	36,208	43,584	44,892	1,308

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
					Admin Analyst	SE1	04	1.00	44,892
					Total			1	44,892
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	331,060	329,632	344,218	346,709
Non Personnel	32,705	24,338	20,650	20,525
Total	363,765	353,970	364,868	367,234

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Codes & Supplements distributed	213	213	66	215

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Total documents processed	1,705	2,001	1,932	1,500
Total minutes processed	35	35	34	35
Total updates processed	35	35	34	35

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	357,962	397,672	377,146	392,970
Non Personnel	11,687	13,884	16,750	16,475
Total	369,649	411,556	393,896	409,445

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Business Certificates received & processed				6,000
Claims filed	1,350	1,355	1,664	1,500
Other Filings				2,500
Physician Certificates received & processed				1,000
Public Hearing Notices received & posted				1,000
Statements of financial interest filed (1x / year)	283	373	90	400
University Accountability reports filed (2x / year)	72	67	56	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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	263,978	274,372	305,500	311,456
Non Personnel	9,235	15,091	17,400	39,361
Total	273,213	289,463	322,900	350,817

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Cubic feet of archives processed	665	646	613	500
Cubic feet of records destroyed per state approval	1,310	975	1,141	2,500
Cubic feet of records transferred to archives and records repositions	7,179	4,040	5,683	5,000
Number of Archives' e-records digitized				1,500
Public access inquiries to access documents	1,509	1,646	1,719	1,750
TB (terabytes) of Archives' e-records archived				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

William Linehan, 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

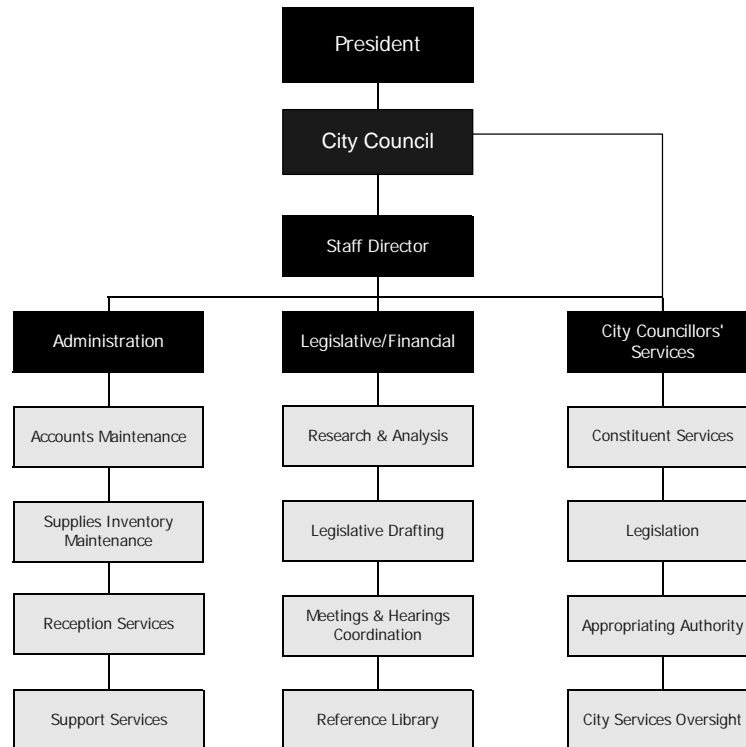
City Councilors

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Administration	217,657	285,964	303,544	340,208
	City Councilors	3,955,471	4,101,249	4,302,060	4,393,723
	Legislative/Financial Support	560,964	561,534	608,077	555,947
	Total	4,734,092	4,948,747	5,213,681	5,289,878

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	4,530,641	4,716,732	4,956,031	5,046,818
	Non Personnel	203,451	232,015	257,650	243,060
	Total	4,734,092	4,948,747	5,213,681	5,289,878

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	4,485,294	4,582,162	4,861,031	4,926,818	65,787
51100 Emergency Employees	0	5,736	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	45,347	128,834	95,000	95,000	0
51700 Workers' Compensation	0	0	0	25,000	25,000
Total Personnel Services	4,530,641	4,716,732	4,956,031	5,046,818	90,787
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	19,579	23,793	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	4,957	2,771	10,000	5,600	-4,400
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	89,707	127,607	160,000	147,860	-12,140
Total Contractual Services	114,243	154,171	190,000	173,460	-16,540
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,750	4,586	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,363	18,897	28,750	26,500	-2,250
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	31,113	23,483	32,750	30,500	-2,250
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	968	3,000	10,000	7,000
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	12,664	14,057	15,900	13,100	-2,800
Total Current Chgs & Oblig	12,664	15,025	18,900	23,100	4,200
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,622	20,118	3,000	3,000	0
55900 Misc Equipment	41,809	19,218	13,000	13,000	0
Total Equipment	45,431	39,336	16,000	16,000	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	4,734,092	4,948,747	5,213,681	5,289,878	76,197

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	CCS	NG	22.00	633,109	Dir of Legislative Budget Analysis	CCS	NG	1.00	86,850
Administrative & Technical Asst	CCS	NG	1.00	40,110	Legislative Assistant	CCS	NG	1.00	48,132
Business Manager (CC)	CCS	NG	1.00	63,211	Office Manager	CCS	NG	1.00	50,723
Central Staff Director	CCS	NG	1.00	87,364	Research & Policy Director	CCS	NG	1.00	68,187
City Councilor	CCS	NG	13.00	1,140,623	Secretary	CCS	NG	68.00	1,981,313
City Messenger & Sr Legislative Asst	CCS	NG	1.00	59,099	St Legislative Asst & Budget Analyst	CCS	NG	2.00	114,250
Compliance Director & Staff Counsel	CCS	NG	1.00	83,891	Television Operations & Tech Manager	CCS	NG	1.00	64,239
					Total			115	4,521,101
					Adjustments				
					Differential Payments				0
					Other				405,718
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				4,926,819

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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	147,452	190,098	239,294	269,208
Non Personnel	70,205	95,866	64,250	71,000
<i>Total</i>	<i>217,657</i>	<i>285,964</i>	<i>303,544</i>	<i>340,208</i>

Program 2. City Councilors

William P. Linehan, 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	3,830,837	3,974,871	4,133,060	4,248,763
Non Personnel	124,634	126,378	169,000	144,960
Total	3,955,471	4,101,249	4,302,060	4,393,723

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of legislative matters receiving public hearing	75%	86%	92%	86%
Appropriations & Loan Orders	84	62	44	73
Legislative matters receiving public hearing	210	269	259	270
Legislative matters referred to committee	281	314	283	315
Public hearings held	148	191	213	190
Regular Council sessions	35	35	34	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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	552,352	551,763	583,677	528,847
Non Personnel	8,612	9,771	24,400	27,100
<i>Total</i>	<i>560,964</i>	<i>561,534</i>	<i>608,077</i>	<i>555,947</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

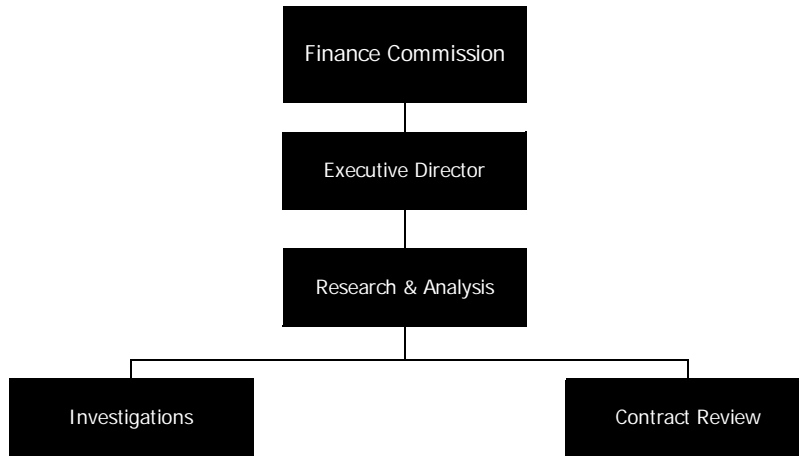
Finance Commission

- 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 '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Finance Commission	187,377	192,045	247,688	265,675
	Total	187,377	192,045	247,688	265,675

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	185,908	190,067	240,288	257,975
	Non Personnel	1,469	1,978	7,400	7,700
	Total	187,377	192,045	247,688	265,675

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	185,908	190,067	240,288	257,975	17,687
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	185,908	190,067	240,288	257,975	17,687
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	1,070	1,515	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	250	0	250	250	0
52800 Transportation of Persons	0	0	0	300	300
52900 Contracted Services	0	34	1,500	1,500	0
Total Contractual Services	1,320	1,549	4,450	4,750	300
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	74	86	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	74	86	575	575	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	75	250	250	0
Total Current Chgs & Oblig	75	75	250	250	0
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	268	2,125	2,125	0
Total Equipment	0	268	2,125	2,125	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	187,377	192,045	247,688	265,675	17,987

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	EXM	03	1.00	42,371	Confidential Secretary	EXM	12	1.00	122,873
Chairperson	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	80,219
					Total			4	250,477
					Adjustments				
					Differential Payments				0
					Other				7,498
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				257,975

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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	185,908	190,067	240,288	257,975
Non Personnel	1,469	1,978	7,400	7,700
Total	187,377	192,045	247,688	265,675

Performance

Strategy: To carry out investigations determined appropriate.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Investigations completed	35	31	37	35

Strategy: To review all City contracts for statutory compliance.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of Chapter 30B contracts in compliance	98%	98%	99%	100%
% of non-Chapter 30B contracts reviewed within 14 days	99%	99%	98%	100%