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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).

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
City Clerk	1,364,821	1,442,138	1,783,775	1,647,148
City Council	5,588,426	5,973,337	7,688,899	8,062,040
Finance Commission	293,489	305,119	320,641	325,737
Total	7,246,736	7,720,594	9,793,315	10,034,925

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
City Clerk	5,593	0	39,155	0
Total	5,593	0	39,155	0

City Clerk Operating Budget

Alex Geourntas, City Clerk, Appropriation 161000

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. In FY19, the City Clerk's office implemented and now administers the City of Boston's Lobbyist Registration Ordinance in order to reinforce the community's trust in the integrity of its government by guaranteeing convenient and timely access to information.

Selected Performance Goals

Legislative Support

- City Council meeting are created, updated and published on the City of Boston website.
- To distribute copies of the Municipal Code and Annual Supplements.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- Scanning and indexing documents.
- Time used for processing documents.

Document Filing

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

Archives

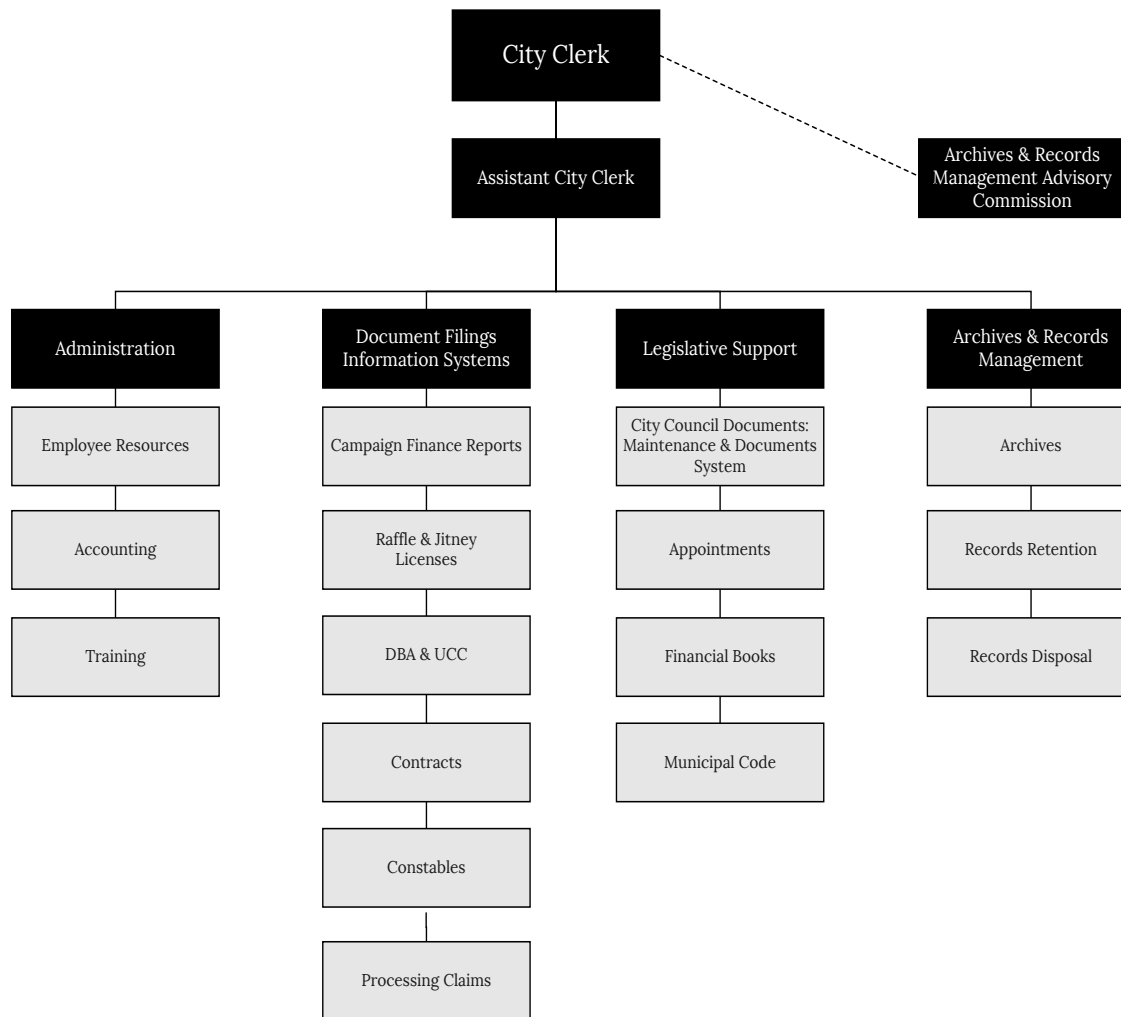
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Legislative Support	380,288	427,920	726,993	518,477
	Document Filing	502,920	517,296	529,957	583,958
	Archives	481,613	496,922	526,825	544,713
	Total	1,364,821	1,442,138	1,783,775	1,647,148

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Preservation Assistance Grant	5,593	0	0	0
	Recordings at Risk	0	0	39,155	0
	Total	5,593	0	39,155	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,258,052	1,319,261	1,463,427	1,522,373
	Non Personnel	106,769	122,877	320,348	124,775
	Total	1,364,821	1,442,138	1,783,775	1,647,148

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

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	1,243,018	1,297,419	1,443,083	1,502,029	58,946
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	15,034	21,842	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,258,052	1,319,261	1,463,427	1,522,373	58,946
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	6,076	11,800	6,500	6,500	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	4,355	8,500	5,530	5,530	0
52800 Transportation of Persons	1,640	2,115	8,619	12,721	4,102
52900 Contracted Services	62,446	62,639	275,760	75,760	-200,000
Total Contractual Services	74,517	85,054	296,409	100,511	-195,898
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	16,535	19,537	20,108	20,108	0
53700 Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	17,035	20,037	20,608	20,608	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,281	1,346	3,331	3,656	325
Total Current Chgs & Oblig	1,281	1,346	3,331	3,656	325
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	13,936	16,440	0	0	0
Total Equipment	13,936	16,440	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	1,364,821	1,442,138	1,783,775	1,647,148	-136,627

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	SE1	05	6.00	502,850	City Clerk	CDH	NG	1.00	125,687	
Admin Sec	SU4	14	1.00	61,087	Head Clerk & Secretary	SU4	13	1.00	58,763	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	73,814	Prin Admin Assistant	SE1	09	1.00	123,362	
Archivist	SE1	09	1.00	123,362	Senior Admin Asst	SE1	07	1.00	105,089	
Asst City Clerk	EXM	09	1.00	126,355	Sr Adm Asst (WC)	SE1	06	1.00	95,638	
					Total				15	1,396,007
					Adjustments					
					Differential Payments					4,000
					Other					102,023
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					1,502,030

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	0	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	0	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	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	0	39,155	0	-39,155
Total Contractual Services	0	0	39,155	0	-39,155
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	5,593	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	5,593	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	5,593	0	39,155	0	-39,155

Program 1. Legislative Support

Alex Geourntas, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	362,193	378,409	494,562	494,334
Non Personnel	18,095	49,511	232,431	24,143
Total	380,288	427,920	726,993	518,477

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Records Digitized - Legislative Support	2,000	1,772	2,036	1,800

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Codes and Supplements distributed	0	190	195	180

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Processing Hours - Legislative Support	1,459	2,200	1,615	2,300

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Alex Geourntas, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	485,280	500,330	512,717	559,290
Non Personnel	17,640	16,966	17,240	24,668
Total	502,920	517,296	529,957	583,958

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Records Digitized	8,500	6,000	2,853	7,500

Goal: Time used for processing documents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Processing Hours - Document Filing	2,800	2,500	3,365	2,500

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Business Certificate Received & Processed, Physician Certificate Received & Processed, & Claims	6,454	8,000	7,140	9,000
Other Statutory Document Filing & Public Hearing Notices	1,793	2,721	2,702	2,700
Statement of Financial Interest & University Accountability Report	70	80	131	100

Program 3. Archives

Alex Geourntas, *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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	410,579	440,522	456,148	468,749
Non Personnel	71,034	56,400	70,677	75,964
Total	481,613	496,922	526,825	544,713

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Administrative and Constituent Consultation	2,249	2,345	2,164	1,800
Destruction Approvals (Cu. Ft.)	376	280	353	1,200
Processing Hours - Archives	2,404	2,154	2,051	2,100
Records Digitized Images	2,676	3,907	734	1,300
Records Transfers to Archives & Offsite Storage MB	582,899	1,000	14,054,500	15,000,000

External Funds Projects

Recordings at Risk

Project Mission

"Preserving Boston's Voices: Digitizing the Boston 200 Community Oral History Collection" The Council on Library and Information Resources (CLIR) "Recordings at Risk" grant allows for the digitization of 184 audio cassettes containing about 227 hours of oral history recordings collected during the Boston 200 bicentennial celebration. The oral histories were collected across Boston neighborhoods, and include a diverse range of community members. The transcripts discuss immigration, the Great Migration, labor movements, the Boston Police Strike, the Great Depression, both World Wars, the Civil Rights Movement, housing issues, and the effect of urban renewal on Boston's neighborhoods.

Preservation Assistance Grant

Project Mission

The Preservation Assistance Grant allows for the purchase of preservation supplies recommended in a prior assessment to accommodate and protect oversized materials in the City's archives, including 180 drawers of flat files and 2,000 rolled items in various formats. Especially noteworthy are items from the Boston Marathon Bombing Memorial collection, such as stuffed animals and banners that have been stored on open shelves. These materials, which were gathered from the grassroots memorial at the marathon finish line in Copley Square, are used by researchers and have been featured in exhibits and articles. Other highlights of the City Archives include early panoramic photos of Boston and early plans from the Public Works and Parks departments

City Council Operating Budget

Ed Flynn, Council President, Appropriation 112000

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

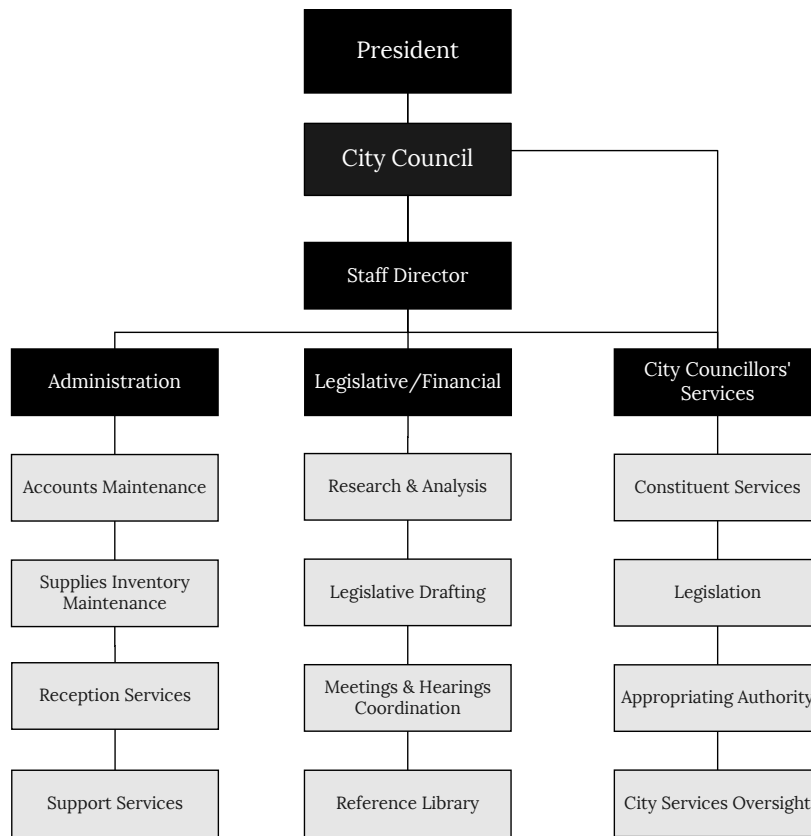
City Councilors

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To 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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	495,947	454,170	559,930	556,704
	City Councilors	4,474,736	4,851,176	6,545,892	6,569,877
	Legislative/Financial Support	617,743	667,991	583,077	935,459
	Total	5,588,426	5,973,337	7,688,899	8,062,040

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	5,385,220	5,762,800	7,114,999	7,465,691
	Non Personnel	203,206	210,537	573,900	596,349
	Total	5,588,426	5,973,337	7,688,899	8,062,040

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

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	5,295,220	5,659,214	6,994,999	7,320,691	325,692
51100 Emergency Employees	0	14,721	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	90,000	88,865	90,000	115,000	25,000
51700 Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	5,385,220	5,762,800	7,114,999	7,465,691	350,692
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	24,720	21,905	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	0	0	7,600	7,600	0
52800 Transportation of Persons	-1,675	0	0	13,500	13,500
52900 Contracted Services	105,575	120,163	379,500	384,000	4,500
Total Contractual Services	128,620	142,068	407,100	425,100	18,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,691	2,845	8,000	12,000	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	11,100	15,420	31,500	32,500	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	12,791	18,265	39,500	44,500	5,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,940	19,044	29,300	28,749	-551
Total Current Chgs & Oblig	14,940	19,044	39,300	38,749	-551
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,696	3,555	8,000	8,000	0
55900 Misc Equipment	41,159	27,605	80,000	80,000	0
Total Equipment	46,855	31,160	88,000	88,000	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	5,588,426	5,973,337	7,688,899	8,062,040	373,141

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	CCE	NG	22.00	924,837	Dir of Legislative Bud Analysis	CCS	NG	1.00	96,528	
Admin & Technical Asst	CCS	NG	1.00	82,281	Legislative Assistant	CCS	NG	1.00	71,069	
Budget Analyst	EXO	NG	1.00	95,000	Legislative Asst	CCS	NG	1.00	0	
Business Manager	CCS	NG	1.00	86,503	Off Manager	CCS	NG	1.00	0	
Central Staff Director	CCS	NG	1.00	131,720	Research & Policy Director	CCS	NG	1.00	102,851	
City Councilor	CCE	NG	13.00	1,423,948	Secretary	CCE	NG	68.00	2,396,436	
City Messenger & Sr Legislative Asst	CCS	NG	1.00	86,970	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	86,970	
Compliance Director & Staff Counsel	CCS	NG	1.00	122,310	Television Operations & Tech Manager	CCS	NG	1.00	80,440	
					Total				117	5,787,863
					Adjustments					
					Differential Payments					0
					Other					1,532,827
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					7,320,690

Program 1. Administration

Michelle Goldberg, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	384,477	321,459	392,330	447,204
Non Personnel	111,470	132,711	167,600	109,500
Total	495,947	454,170	559,930	556,704

Program 2. City Councilors

Edward Flynn, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,412,764	4,803,050	6,173,792	6,168,948
Non Personnel	61,972	48,126	372,100	400,929
Total	4,474,736	4,851,176	6,545,892	6,569,877

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Administrative Matters	351	4.4	515	400
Appropriations & Loan Orders	28	28	78	25
Grants	100	39	95	35

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Legislative matters receiving public hearing	274	259	260	100
Orders for Hearings	159	90	144	130
Public hearings held	185	159	160	175

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 '21	Actual '22	Projected '23	Target '24
Council working sessions and meetings	43	32	40	35
Home Rule Petitions	9	17	23	12
Hours of Council meetings, hearings and working sessions	536	377	449	450
Legislative Resolutions	26	71	76	70
Ordinances	18	15	37	15
Regular Council sessions	34	32	35	34

Program 3. Legislative/Financial Support

Michelle Goldberg, 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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	587,979	638,291	548,877	849,539
Non Personnel	29,764	29,700	34,200	85,920
Total	617,743	667,991	583,077	935,459

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

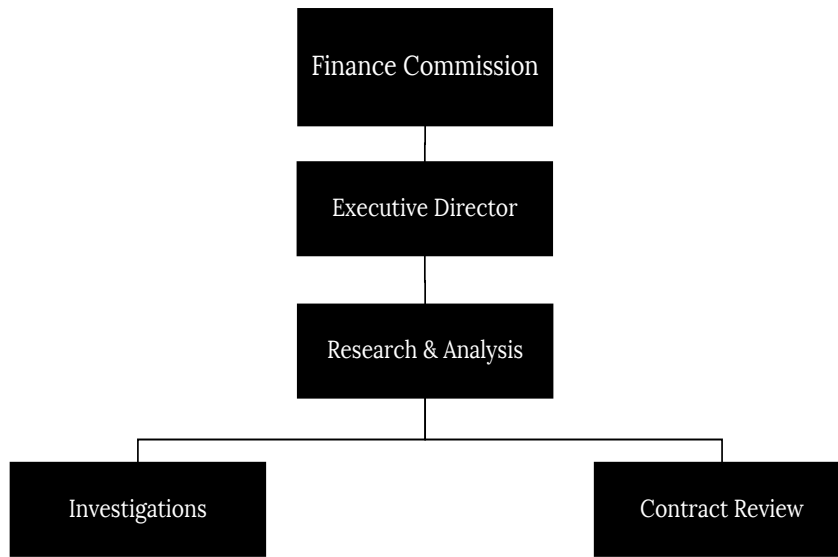
Department Mission

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.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Finance Commission	293,489	305,119	320,641	325,737
	Total	293,489	305,119	320,641	325,737

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	291,856	302,441	313,391	318,487
	Non Personnel	1,633	2,678	7,250	7,250
	Total	293,489	305,119	320,641	325,737

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

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	291,856	302,441	313,391	318,487	5,096
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	291,856	302,441	313,391	318,487	5,096
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	1,653	1,462	2,000	2,000	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	0	0	250	250	0
52800 Transportation of Persons	-45	273	600	600	0
52900 Contracted Services	0	0	1,500	1,500	0
Total Contractual Services	1,608	1,735	4,350	4,350	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	25	37	525	525	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	25	37	525	525	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	48	250	250	0
Total Current Chgs & Oblig	0	48	250	250	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	858	2,125	2,125	0
Total Equipment	0	858	2,125	2,125	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	293,489	305,119	320,641	325,737	5,096

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Asst	EXM	03	1.00	70,867	Confidential Secretary	EXM	12	1.00	143,404	
Chairperson	EXO	NG	1.00	5,027	Financial Analyst	EXM	06	1.00	93,305	
					Total				4	312,603
					Adjustments					
					Differential Payments					0
					Other					5,883
					Chargebacks					0
					Salary Savings					0
					FY24 Total Request					318,486

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.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
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