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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 '20	Total Actual '21	Total Approp '22	Total Budget '23
City Clerk	1,311,943	1,364,821	1,432,883	1,499,332
City Council	5,508,131	5,588,426	6,136,400	6,798,899
Finance Commission	289,514	293,489	304,075	307,581
Total	7,109,588	7,246,736	7,873,358	8,605,812

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
City Clerk	4,245	5,593	0	0
City Council	50,000	0	0	0
Total	54,245	5,593	0	0

City Clerk Operating Budget

Alex Geourntas, Interim 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. Starting 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

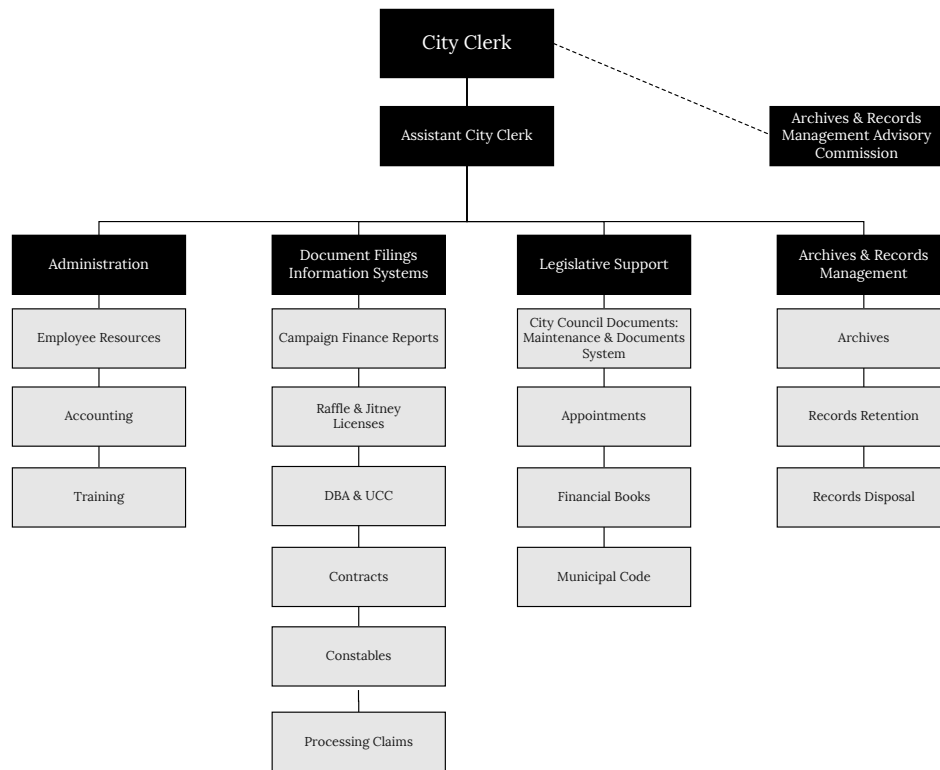
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Legislative Support	508,174	380,288	428,283	446,993
	Document Filing	342,528	502,920	503,058	525,514
	Archives	461,241	481,613	501,542	526,825
	Total	1,311,943	1,364,821	1,432,883	1,499,332

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Preservation Assistance Grant	4,245	5,593	0	0
	Total	4,245	5,593	0	0

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,207,264	1,258,052	1,312,727	1,378,984
	Non Personnel	104,679	106,769	120,156	120,348
	Total	1,311,943	1,364,821	1,432,883	1,499,332

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,185,905	1,243,018	1,292,383	1,358,640	66,257
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,359	15,034	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,207,264	1,258,052	1,312,727	1,378,984	66,257
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	5,654	6,076	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	2,997	4,355	3,500	5,530	2,030
52800 Transportation of Persons	5,999	1,640	7,299	8,619	1,320
52900 Contracted Services	56,559	62,446	77,231	75,760	-1,471
Total Contractual Services	71,209	74,517	94,530	96,409	1,879
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	21,256	16,535	18,747	20,108	1,361
53700 Clothing Allowance	250	500	750	500	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	21,506	17,035	19,497	20,608	1,111
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	3,570	1,281	6,129	3,331	-2,798
Total Current Chgs & Oblig	3,570	1,281	6,129	3,331	-2,798
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,812	0	0	0	0
55900 Misc Equipment	3,582	13,936	0	0	0
Total Equipment	8,394	13,936	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	1,311,943	1,364,821	1,432,883	1,499,332	66,449

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Adm Sec	SU4	14	1.00	55,655	City Clerk	CDH	NG	1.00	115,316	
Admin Asst	SE1	05	6.00	479,739	Head Clerk & Secretary	SU4	13	1.00	53,352	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	63,088	Prin Admin Asst	SE1	09	1.00	121,858	
Archivist	SE1	09	1.00	121,858	Senior Admin Asst	SE1	07	1.00	103,808	
Asst City Clerk	EXM	09	1.00	113,658	Sr Adm Asst (WC)	SE1	06	1.00	94,473	
					Total				15	1,322,805
					Adjustments					
					Differential Payments					4,000
					Other					31,835
					Chargebacks					0
					Salary Savings					0
					FY23 Total Request					1,358,640

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	4,245	5,593	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	4,245	5,593	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	4,245	5,593	0	0	0

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	481,027	362,193	397,519	414,562
Non Personnel	27,147	18,095	30,764	32,431
Total	508,174	380,288	428,283	446,993

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Records Digitized - Legislative Support	1,927	2,000	1,500	1,600

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Codes and Supplements distributed	177	199	180	200

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Processing Hours - Legislative Support	1,856	1,459	1,500	1,600

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	324,444	485,280	488,545	508,274
Non Personnel	18,084	17,640	14,513	17,240
Total	342,528	502,920	503,058	525,514

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Records Digitized	5,737	8,500	13,000	13,000

Goal: Time used for processing documents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Processing Hours - Document Filing	2,987	2,800	2,900	3,000

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Business Certificate Received & Processed, Physician Certificate Received & Processed, & Claims	6,918	6,454	11,000	11,000
Other Statutory Document Filing & Public Hearing Notices	1,831	1,793	1,700	1,800
Statement of Financial Interest & University Accountability Report	71	70	70	72

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	401,793	410,579	426,663	456,148
Non Personnel	59,448	71,034	74,879	70,677
Total	461,241	481,613	501,542	526,825

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Administrative and Constituent Consultation	2,324	2,249	1,400	1,400
Destruction Approvals (Cu. Ft.)	340	376	1,200	1,200
Processing Hours - Archives	1,301	2,404	2,100	2,100
Records Digitized Images	2,505	2,676	1,300	1,300
Records Transfers to Archives & Offsite Storage MB	1,491,008	582,899	1,500,000	1,500,000

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

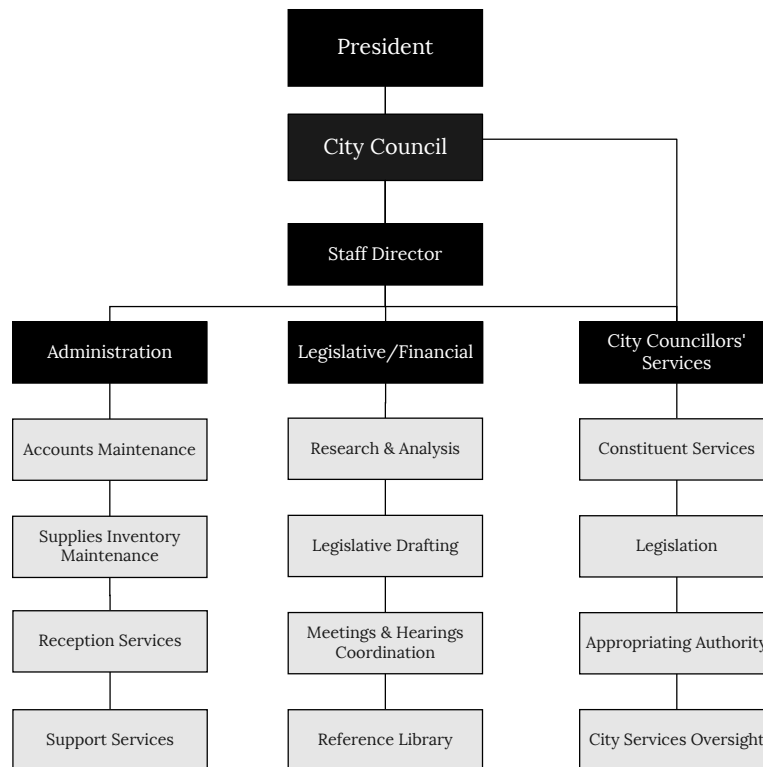
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	326,790	495,947	481,145	559,930
	City Councilors	4,613,843	4,474,736	5,071,278	5,655,892
	Legislative/Financial Support	567,498	617,743	583,977	583,077
	Total	5,508,131	5,588,426	6,136,400	6,798,899

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Racial Equity Training	50,000	0	0	0
	Total	50,000	0	0	0

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	5,309,830	5,385,220	5,820,000	6,224,999
	Non Personnel	198,301	203,206	316,400	573,900
	Total	5,508,131	5,588,426	6,136,400	6,798,899

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	5,293,088	5,295,220	5,700,000	6,104,999	404,999
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	16,742	90,000	90,000	90,000	0
51700 Workers' Compensation	0	0	30,000	30,000	0
Total Personnel Services	5,309,830	5,385,220	5,820,000	6,224,999	404,999
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	13,355	24,720	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	2,694	0	7,600	7,600	0
52800 Transportation of Persons	-525	-1,675	0	0	0
52900 Contracted Services	119,766	105,575	179,500	379,500	200,000
Total Contractual Services	135,290	128,620	207,100	407,100	200,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,594	1,691	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,300	11,100	31,500	31,500	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	17,894	12,791	39,500	39,500	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	15,493	14,940	29,300	29,300	0
Total Current Chgs & Oblig	15,493	14,940	39,300	39,300	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,745	5,696	8,000	8,000	0
55900 Misc Equipment	25,879	41,159	22,500	80,000	57,500
Total Equipment	29,624	46,855	30,500	88,000	57,500
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	5,508,131	5,588,426	6,136,400	6,798,899	662,499

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (CC)	CCE	NG	22.00	792,249	Compliance Director & Staff Counsel	CCS	NG	1.00	97,581
Administrative & Technical Asst	CCS	NG	1.00	51,711	Dir of Legislative Budget Analysis	CCS	NG	1.00	91,644
Business Manager (CC)	CCS	NG	1.00	69,013	Off Manager	CCS	NG	1.00	49,708
Central Staff Director	CCS	NG	1.00	100,198	Research & Policy Director	CCS	NG	1.00	82,056
City Councilor	CCE	NG	13.00	1,349,200	Secretary	CCE	NG	68.00	2,132,036
City Messenger & Sr Legislative Asst	CCS	NG	1.00	69,386	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	132,153
					Television Operations & Tech Manager	CCS	NG	1.00	82,403
					Total			114	5,099,338
					Adjustments				
					Differential Payments				0
					Other				1,015,407
					Chargebacks				0
					Salary Savings				-9,745
					FY23 Total Request				6,104,999

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	50,000	0	0	0	0
Total Contractual Services	50,000	0	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	0	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	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	50,000	0	0	0	0

Program 1. Administration

Yuleidy Valdez, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	280,657	384,477	371,045	392,330
Non Personnel	46,133	111,470	110,100	167,600
Total	326,790	495,947	481,145	559,930

Program 2. City Councilors

Ed 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,477,620	4,412,764	4,899,178	5,283,792
Non Personnel	136,223	61,972	172,100	372,100
Total	4,613,843	4,474,736	5,071,278	5,655,892

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Administrative Matters	399	420	365	375
Appropriations & Loan Orders	43	64	24	64
Grants	111	110	114	100

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Legislative matters receiving public hearing	204	190	205	220
Orders for Hearings	113	120	62	145
Public hearings held	146	120	150	160

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 '20	Actual '21	Projected '22	Target '23
Council working sessions and meetings	20	15	21	15
Home Rule Petitions	8	10	14	12
Hours of Council meetings, hearings and working sessions	337	300	325	360
Legislative Resolutions	67	45	45	52
Ordinances	8	13	15	16
Regular Council sessions	35	35	33	35

Program 3. Legislative/Financial Support

Yuleidy Valdez, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	551,553	587,979	549,777	548,877
Non Personnel	15,945	29,764	34,200	34,200
Total	567,498	617,743	583,977	583,077

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

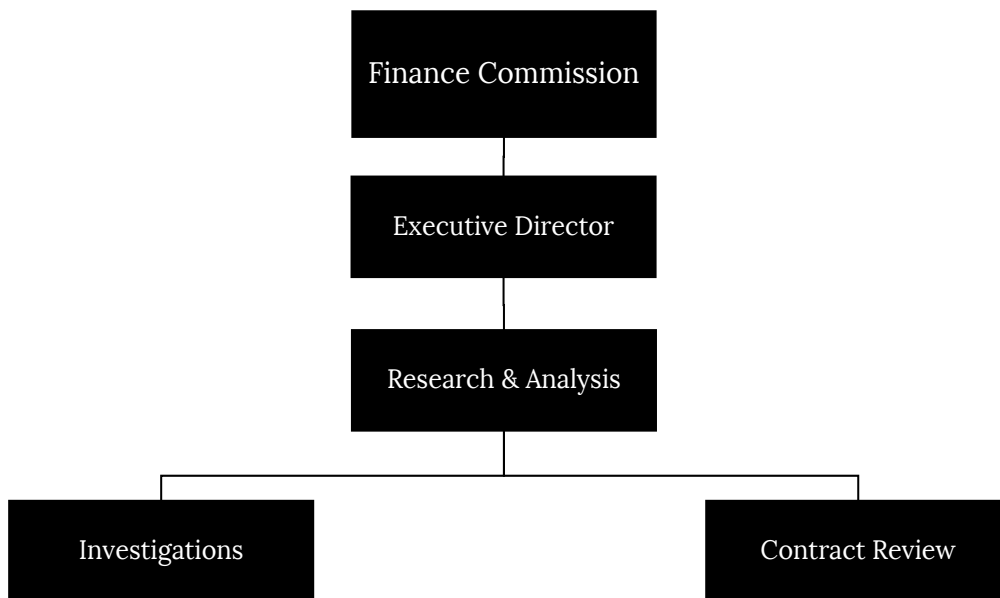
Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Finance Commission	289,514	293,489	304,075	307,581
	Total	289,514	293,489	304,075	307,581

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	287,327	291,856	296,825	300,331
	Non Personnel	2,187	1,633	7,250	7,250
	Total	289,514	293,489	304,075	307,581

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	287,327	291,856	296,825	300,331	3,506
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	287,327	291,856	296,825	300,331	3,506
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	1,582	1,653	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	279	-45	600	600	0
52900 Contracted Services	228	0	1,500	1,500	0
Total Contractual Services	2,089	1,608	4,350	4,350	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	63	25	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	63	25	525	525	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	35	0	250	250	0
Total Current Chgs & Oblig	35	0	250	250	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	2,125	2,125	0
Total Equipment	0	0	2,125	2,125	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	289,514	293,489	304,075	307,581	3,506

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (FC)	EXM	03	1.00	66,324	Confidential Secretary	EXM	12	1.00	135,428
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	88,116
					Total				294,882
					Adjustments				
					Differential Payments				0
					Other				5,450
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				300,332

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	287,327	291,856	296,825	300,331
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