

# 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).

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
City Clerk	1,161,071	1,234,257	1,302,354	1,346,250
City Council	5,084,070	5,248,445	5,666,701	5,721,300
Finance Commission	263,702	271,026	283,150	294,446
<b>Total</b>	<b>6,508,843</b>	<b>6,753,728</b>	<b>7,252,205</b>	<b>7,361,996</b>



# City Clerk Operating Budget

Maureen Feeney, 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 records are digitized, 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.

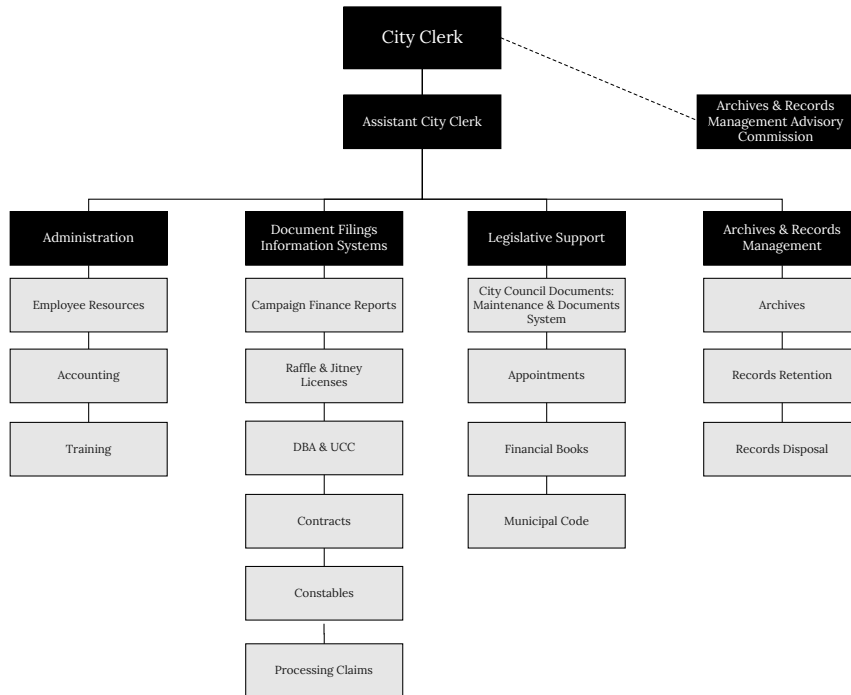
### Archives

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Legislative Support	347,912	282,801	297,755	307,775
	Document Filing	429,171	504,623	523,907	550,372
	Archives	383,988	446,833	480,692	488,103
	<b>Total</b>	<b>1,161,071</b>	<b>1,234,257</b>	<b>1,302,354</b>	<b>1,346,250</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,063,989	1,133,812	1,189,596	1,233,492
	Non Personnel	97,082	100,445	112,758	112,758
	<b>Total</b>	<b>1,161,071</b>	<b>1,234,257</b>	<b>1,302,354</b>	<b>1,346,250</b>

# 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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,044,708	1,110,310	1,189,596	1,233,492	43,896
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	19,281	23,502	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,063,989</b>	<b>1,133,812</b>	<b>1,189,596</b>	<b>1,233,492</b>	<b>43,896</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	4,747	5,094	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	4,637	3,018	4,500	4,500	0
52800 Transportation of Persons	2,857	4,438	5,725	5,725	0
52900 Contracted Services	48,572	54,342	70,453	70,453	0
<b>Total Contractual Services</b>	<b>60,813</b>	<b>66,892</b>	<b>87,178</b>	<b>87,178</b>	<b>0</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	19	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,966	13,744	16,450	16,450	0
53700 Clothing Allowance	0	1,000	1,000	1,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>14,985</b>	<b>14,744</b>	<b>17,450</b>	<b>17,450</b>	<b>0</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	5,682	14,580	8,130	8,130	0
<b>Total Current Chgs &amp; Oblig</b>	<b>5,682</b>	<b>14,580</b>	<b>8,130</b>	<b>8,130</b>	<b>0</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,657	3,582	0	0	0
55900 Misc Equipment	9,945	647	0	0	0
<b>Total Equipment</b>	<b>15,602</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,161,071</b>	<b>1,234,257</b>	<b>1,302,354</b>	<b>1,346,250</b>	<b>43,896</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Sec	SU4	14	1.00	62,578	Asst City Clerk	EXM	09	1.00	112,853
Admin Asst	SE1	04	1.00	65,013	City Clerk	CDH	NG	1.00	98,388
Admin Asst	SE1	05	5.00	346,841	Head Clerk & Secretary	SU4	13	1.00	57,684
Admin Analyst	SE1	04	1.00	58,315	Prin Admin Asst	SE1	09	1.00	116,247
Archivist	SE1	09	1.00	116,247	Senior Admin Asst	SE1	07	1.00	99,027
					Sr Adm Asst	SE1	05	1.00	82,700
					<b>Total</b>			<b>15</b>	<b>1,215,893</b>
					<b>Adjustments</b>				
					Differential Payments				4,000
					Other				13,600
					Chargebacks				0
					Salary Savings				0
					<b>FY20 Total Request</b>				<b>1,233,493</b>



# Program 1. Legislative Support

Maureen Feeney, Manager, Organization 161100

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	294,700	258,314	272,262	282,282
Non Personnel	53,212	24,487	25,493	25,493
<b>Total</b>	<b>347,912</b>	<b>282,801</b>	<b>297,755</b>	<b>307,775</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Records Digitized		2,923	1,772	2,600

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Codes and Supplements distributed	161	255	190	180

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Processing Hours		1,065	2,200	1,900

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	411,600	494,676	510,847	537,312
Non Personnel	17,571	9,947	13,060	13,060
<b>Total</b>	<b>429,171</b>	<b>504,623</b>	<b>523,907</b>	<b>550,372</b>

## Performance

**Goal:** Scanning and indexing documents

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Records Digitized		5,737	6,000	5,500

**Goal:** Time used for processing documents

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Processing Hours		2,923	2,500	3,500

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Business Certificate Received & Processed, Physician Certificate Received & Processed, & Claims	8,064	7,370	8,000	7,624
Other Statutory Document Filing & Public Hearing Notices	2,870	3,082	2,721	2,800
Statement of Financial Interest & University Accountability Report	91	102	80	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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	357,689	380,822	406,487	413,898
Non Personnel	26,299	66,011	74,205	74,205
<b>Total</b>	<b>383,988</b>	<b>446,833</b>	<b>480,692</b>	<b>488,103</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Administrative and Constituent Consultation		1,759	2,059	1,600
Destruction Approvals (Cu. Ft.)	3,000	9,663	1,003	1,500
Processing Hours		1,065	2,200	1,900
Records Digitized Images	6,844	1,971	2,059	1,600
Records Transfers to Archives & Offsite Storage MB		343,390	2,792	150,000



# City Council Operating Budget

Andrea Campbell, 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

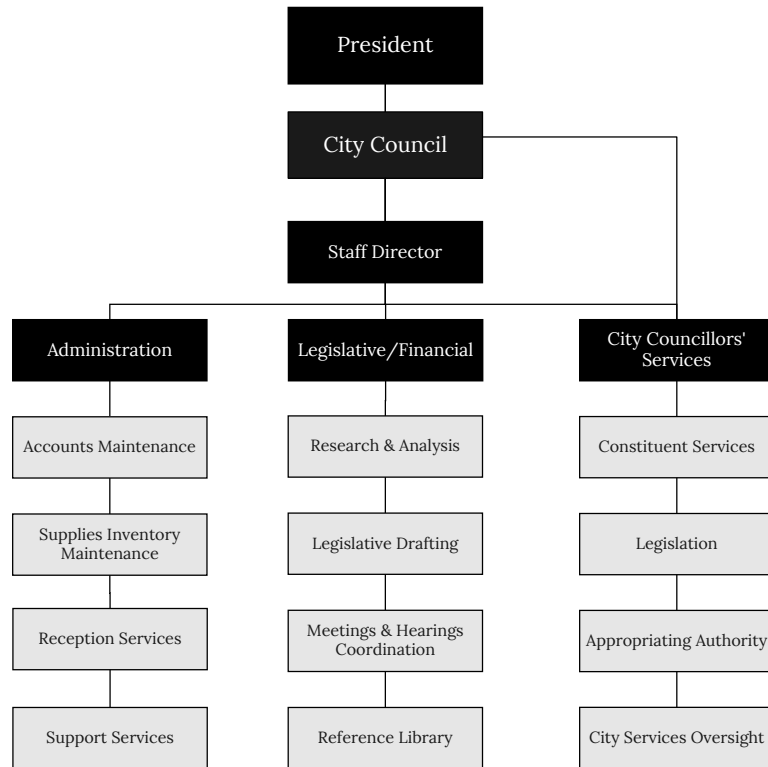
#### City Councilors

- 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 '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	328,994	284,685	406,613	457,612
	City Councilors	4,257,060	4,425,035	4,689,119	4,682,899
	Legislative/Financial Support	498,016	538,725	570,969	580,789
	<b>Total</b>	<b>5,084,070</b>	<b>5,248,445</b>	<b>5,666,701</b>	<b>5,721,300</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	4,937,864	5,057,090	5,400,501	5,420,000
	Non Personnel	146,206	191,355	266,200	301,300
	<b>Total</b>	<b>5,084,070</b>	<b>5,248,445</b>	<b>5,666,701</b>	<b>5,721,300</b>

# 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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	4,880,897	4,945,205	5,280,501	5,300,000	19,499
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	32,168	87,086	90,000	90,000	0
51700 Workers' Compensation	24,799	24,799	30,000	30,000	0
<b>Total Personnel Services</b>	<b>4,937,864</b>	<b>5,057,090</b>	<b>5,400,501</b>	<b>5,420,000</b>	<b>19,499</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	5,964	2,461	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	4,143	4,545	7,600	7,600	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	96,789	111,761	144,500	179,500	35,000
<b>Total Contractual Services</b>	<b>106,896</b>	<b>118,767</b>	<b>172,100</b>	<b>207,100</b>	<b>35,000</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,945	7,705	9,000	8,000	-1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,517	33,809	30,500	31,500	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
<b>Total Supplies &amp; Materials</b>	<b>20,462</b>	<b>41,514</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	921	900	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	12,098	12,652	14,100	14,200	100
<b>Total Current Chgs &amp; Oblig</b>	<b>13,019</b>	<b>13,552</b>	<b>24,100</b>	<b>24,200</b>	<b>100</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,350	3,564	8,000	8,000	0
55900 Misc Equipment	1,479	13,958	22,500	22,500	0
<b>Total Equipment</b>	<b>5,829</b>	<b>17,522</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,084,070</b>	<b>5,248,445</b>	<b>5,666,701</b>	<b>5,721,300</b>	<b>54,599</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Asst (CC)	CCE	NG	22.00	680,822	Dir of Legislative Bud Analysis	CCS	NG	1.00	80,440	
Admin & Technical Asst	CCS	NG	1.00	47,510	Legislative Assistant	CCS	NG	1.00	48,264	
Business Manager (CC)	CCS	NG	1.00	62,820	Off Manager	CCS	NG	1.00	42,734	
Central Staff Director	CCS	NG	1.00	89,549	Research & Policy Director	CCS	NG	1.00	74,693	
City Councilor	CCE	NG	13.00	1,326,750	Secretary CC	CCE	NG	68.00	2,259,922	
City Messenger & Sr Leg Asst	CCS	NG	1.00	63,160	Sr Leg Asst & Budget Analyst	CCS	NG	2.00	127,773	
Compliance Director & Staff Counsel	CCS	NG	1.00	89,653	Television Operations & Tech Manager	CCS	NG	1.00	68,652	
					<b>Total</b>				<b>115</b>	<b>5,062,742</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				247,005	
					Chargebacks				0	
					Salary Savings				-9,745	
					<b>FY20 Total Request</b>				<b>5,300,002</b>	



# 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	248,219	248,908	327,953	362,612
Non Personnel	80,775	35,777	78,660	95,000
<b>Total</b>	<b>328,994</b>	<b>284,685</b>	<b>406,613</b>	<b>457,612</b>

# Program 2. City Councilors

Andrea Campbell, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	4,194,497	4,275,194	4,540,579	4,510,799
Non Personnel	62,563	149,841	148,540	172,100
<b>Total</b>	<b>4,257,060</b>	<b>4,425,035</b>	<b>4,689,119</b>	<b>4,682,899</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Administrative Matters	376	392	419	475
Appropriations & Loan Orders	36	68	61	64
Grants	78	84	103	69

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Legislative matters receiving public hearing	176	186	185	260
Orders for Hearings	63	101	112	86
Public hearings held	139	114	133	190

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Council working sessions and meetings	21	15	16	14
Home Rule Petitions	11	12	9	7
Hours of Council meetings, hearings and working sessions	247	258	308	260
Legislative Resolutions	26	45	45	17
Ordinances	12	11	8	13
Regular Council sessions	27	34	35	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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	495,148	532,988	531,969	546,589
Non Personnel	2,868	5,737	39,000	34,200
<b>Total</b>	<b>498,016</b>	<b>538,725</b>	<b>570,969</b>	<b>580,789</b>



# Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

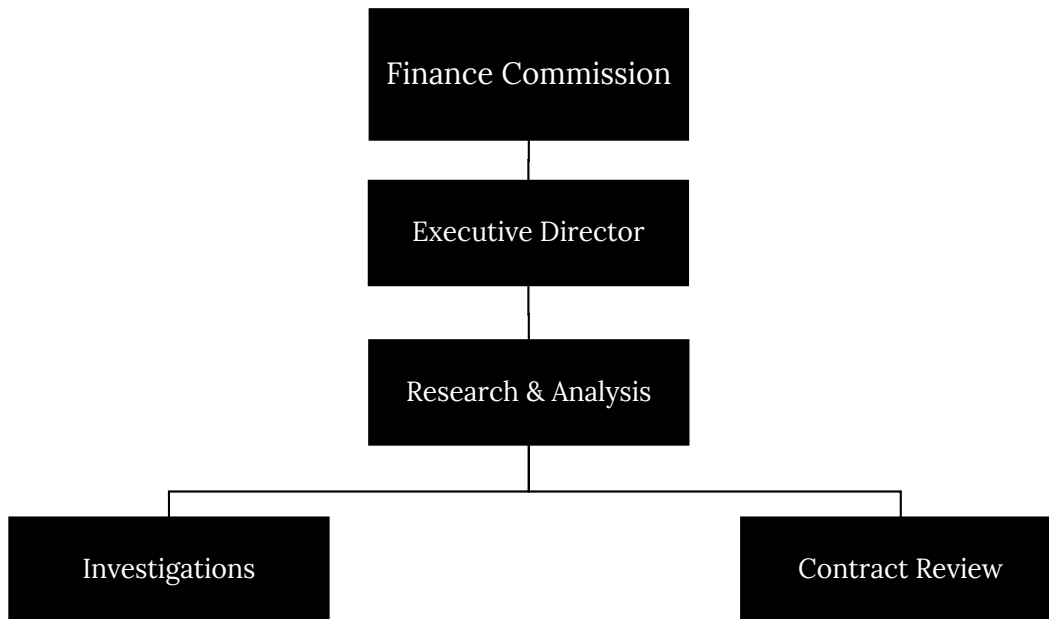
## Department Mission

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 '17	Total Actual '18	Total Approp '19	Total Budget '20
	Finance Commission	263,702	271,026	283,150	294,446
	<b>Total</b>	<b>263,702</b>	<b>271,026</b>	<b>283,150</b>	<b>294,446</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	261,182	269,473	276,200	287,196
	Non Personnel	2,520	1,553	6,950	7,250
	<b>Total</b>	<b>263,702</b>	<b>271,026</b>	<b>283,150</b>	<b>294,446</b>

# 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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	261,182	269,473	276,200	287,196	10,996
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
<b>Total Personnel Services</b>	<b>261,182</b>	<b>269,473</b>	<b>276,200</b>	<b>287,196</b>	<b>10,996</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	1,206	1,184	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	288	302	300	600	300
52900 Contracted Services	0	0	1,500	1,500	0
<b>Total Contractual Services</b>	<b>1,494</b>	<b>1,486</b>	<b>4,050</b>	<b>4,350</b>	<b>300</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	67	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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>67</b>	<b>525</b>	<b>525</b>	<b>0</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	13	0	250	250	0
<b>Total Current Chgs &amp; Oblig</b>	<b>13</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,013	0	2,125	2,125	0
<b>Total Equipment</b>	<b>1,013</b>	<b>0</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>263,702</b>	<b>271,026</b>	<b>283,150</b>	<b>294,446</b>	<b>11,296</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst (FC)	EXM	03	1.00	56,249	Confidential Secretary	EXM	12	1.00	134,467
Chairperson (Fin Com)	EXO	NG	1.00	5,027	Financial Analyst	EXM	06	1.00	87,491
					<b>Total</b>				<b>283,234</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,961
					Chargebacks				0
					Salary Savings				0
					<b>FY20 Total Request</b>				<b>287,195</b>



# 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	261,182	269,473	276,200	287,196
Non Personnel	2,520	1,553	6,950	7,250
<b>Total</b>	<b>263,702</b>	<b>271,026</b>	<b>283,150</b>	<b>294,446</b>