

# Non-Mayoral Departments

- Non-Mayoral Departments .....431
  - City Clerk..... 433
    - Legislative Support..... 437
    - Document Filing..... 438
    - Archives..... 439
  - City Council..... 441
    - City Council Administration..... 446
    - City Councilors..... 447
    - Legislative/Financial Support ..... 448
  - Finance Commission .....450
    - Finance Commission ..... 454



# 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 '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|--------------------|------------------|------------------|------------------|------------------|
| City Clerk         | 1,234,257        | 1,233,659        | 1,346,250        | 1,392,267        |
| City Council       | 5,248,445        | 5,442,471        | 5,721,300        | 5,736,400        |
| Finance Commission | 271,026          | 276,452          | 294,446          | 299,784          |
| <b>Total</b>       | <b>6,753,728</b> | <b>6,952,582</b> | <b>7,361,996</b> | <b>7,428,451</b> |

| External Funds Expenditures | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|-----------------------------|------------------|------------------|------------------|------------------|
| City Council                | 0                | 27,862           | 50,000           | 0                |
| <b>Total</b>                | <b>0</b>         | <b>27,862</b>    | <b>50,000</b>    | <b>0</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.

### 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.

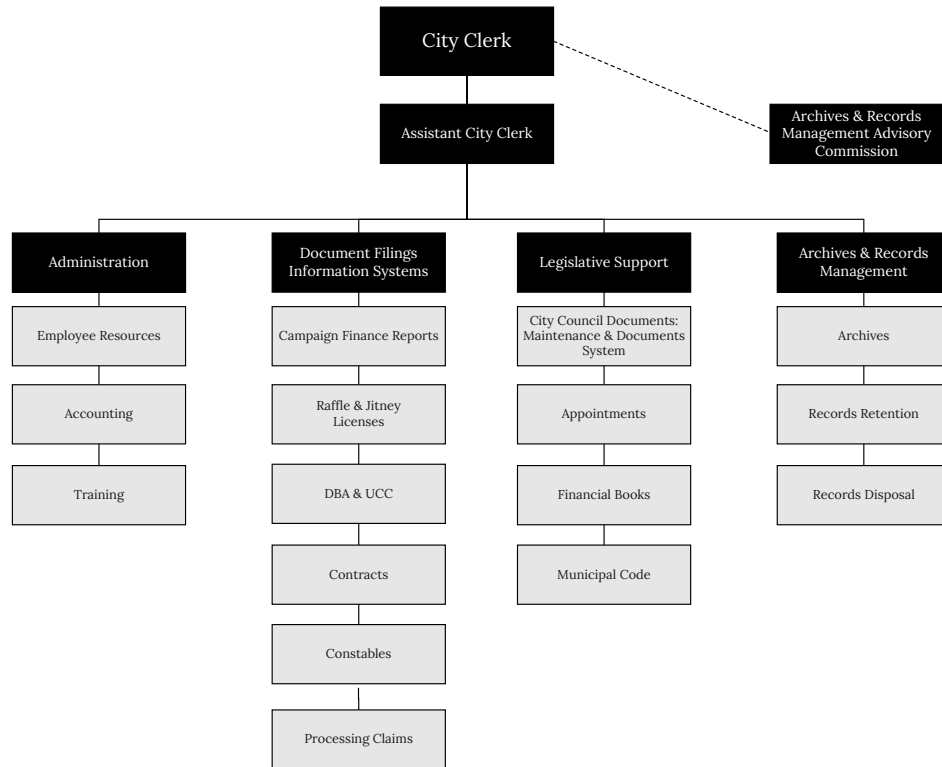
#### Archives

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

| Operating Budget | Program Name        | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|------------------|---------------------|------------------|------------------|------------------|------------------|
|                  | Legislative Support | 282,801          | 300,989          | 307,775          | 410,287          |
|                  | Document Filing     | 504,623          | 489,146          | 550,372          | 498,840          |
|                  | Archives            | 446,833          | 443,524          | 488,103          | 483,140          |
|                  | <b>Total</b>        | <b>1,234,257</b> | <b>1,233,659</b> | <b>1,346,250</b> | <b>1,392,267</b> |

| Operating Budget |                    | Actual '18       | Actual '19       | Approp '20       | Budget '21       |
|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  | Personnel Services | 1,133,812        | 1,129,957        | 1,233,492        | 1,268,627        |
|                  | Non Personnel      | 100,445          | 103,702          | 112,758          | 123,640          |
|                  | <b>Total</b>       | <b>1,234,257</b> | <b>1,233,659</b> | <b>1,346,250</b> | <b>1,392,267</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                    | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees             | 1,110,310        | 1,106,168        | 1,233,492          | 1,248,283        | 14,791           |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0                | 0                |
| 51200 Overtime                        | 23,502           | 23,789           | 0                  | 20,344           | 20,344           |
| 51600 Unemployment Compensation       | 0                | 0                | 0                  | 0                | 0                |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0                | 0                |
| <b>Total Personnel Services</b>       | <b>1,133,812</b> | <b>1,129,957</b> | <b>1,233,492</b>   | <b>1,268,627</b> | <b>35,135</b>    |
| Contractual Services                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 52100 Communications                  | 5,094            | 4,013            | 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  | 3,018            | 4,391            | 4,500              | 4,500            | 0                |
| 52800 Transportation of Persons       | 4,438            | 5,779            | 5,725              | 7,299            | 1,574            |
| 52900 Contracted Services             | 54,342           | 64,258           | 70,453             | 77,231           | 6,778            |
| <b>Total Contractual Services</b>     | <b>66,892</b>    | <b>78,441</b>    | <b>87,178</b>      | <b>95,530</b>    | <b>8,352</b>     |
| Supplies & Materials                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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   | 13,744           | 18,350           | 16,450             | 18,747           | 2,297            |
| 53700 Clothing Allowance              | 1,000            | 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>14,744</b>    | <b>19,350</b>    | <b>17,450</b>      | <b>19,747</b>    | <b>2,297</b>     |
| Current Chgs & Oblig                  | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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           | 14,580           | 2,934            | 8,130              | 8,363            | 233              |
| <b>Total Current Chgs &amp; Oblig</b> | <b>14,580</b>    | <b>2,934</b>     | <b>8,130</b>       | <b>8,363</b>     | <b>233</b>       |
| Equipment                             | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment            | 0                | 0                | 0                  | 0                | 0                |
| 55400 Lease/Purchase                  | 0                | 0                | 0                  | 0                | 0                |
| 55600 Office Furniture & Equipment    | 3,582            | 412              | 0                  | 0                | 0                |
| 55900 Misc Equipment                  | 647              | 2,565            | 0                  | 0                | 0                |
| <b>Total Equipment</b>                | <b>4,229</b>     | <b>2,977</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>         |
| Other                                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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>1,234,257</b> | <b>1,233,659</b> | <b>1,346,250</b>   | <b>1,392,267</b> | <b>46,017</b>    |

# Department Personnel

| Title                       | Union Code | Grade | Position | FY21 Salary | Title                     | Union Code | Grade | Position  | FY21 Salary      |
|-----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Adm Assistant               | SE1        | 04    | 1.00     | 57,094      | Asst City Clerk           | EXM        | 09    | 1.00      | 113,658          |
| Adm Sec                     | SU4        | 14    | 1.00     | 51,472      | City Clerk                | CDH        | NG    | 1.00      | 115,316          |
| Admin Asst                  | SE1        | 05    | 5.00     | 354,850     | Head Clerk & Secretary    | SU4        | 13    | 1.00      | 58,275           |
| AdminAnl(AsArchivCity/Clrk) | SE1        | 04    | 1.00     | 51,458      | Prin_Admin Asst           | SE1        | 09    | 1.00      | 116,500          |
| Archivist                   | SE1        | 09    | 1.00     | 116,500     | Senior Admin Asst         | SE1        | 07    | 1.00      | 99,243           |
|                             |            |       |          |             | Sr Adm Asst               | SE1        | 05    | 1.00      | 82,880           |
|                             |            |       |          |             | <b>Total</b>              |            |       | <b>15</b> | <b>1,217,246</b> |
|                             |            |       |          |             | <b>Adjustments</b>        |            |       |           |                  |
|                             |            |       |          |             | Differential Payments     |            |       |           | 4,000            |
|                             |            |       |          |             | Other                     |            |       |           | 27,034           |
|                             |            |       |          |             | Chargebacks               |            |       |           | 0                |
|                             |            |       |          |             | Salary Savings            |            |       |           | 0                |
|                             |            |       |          |             | <b>FY21 Total Request</b> |            |       |           | <b>1,248,280</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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 258,314        | 276,957        | 282,282        | 380,274        |
| Non Personnel      | 24,487         | 24,032         | 25,493         | 30,013         |
| <b>Total</b>       | <b>282,801</b> | <b>300,989</b> | <b>307,775</b> | <b>410,287</b> |

## Performance

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

| Performance Measures                    | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|-----------------------------------------|------------|------------|---------------|------------|
| Records Digitized - Legislative Support | 2,923      | 1,772      | 2,000         | 2,200      |

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

| Performance Measures              | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|-----------------------------------|------------|------------|---------------|------------|
| Codes and Supplements distributed | 255        | 190        | 180           | 180        |

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

| Performance Measures                   | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|----------------------------------------|------------|------------|---------------|------------|
| Processing Hours - Legislative Support | 1,065      | 2,200      | 600           | 700        |

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

| Performance Measures                            | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|-------------------------------------------------|------------|------------|---------------|------------|
| 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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 494,676        | 477,493        | 537,312        | 481,092        |
| Non Personnel      | 9,947          | 11,653         | 13,060         | 17,748         |
| <b>Total</b>       | <b>504,623</b> | <b>489,146</b> | <b>550,372</b> | <b>498,840</b> |

## Performance

**Goal:** Scanning and indexing documents

| Performance Measures | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|----------------------|------------|------------|---------------|------------|
| Records Digitized    | 5,737      | 6,000      | 11,230        | 12,350     |

**Goal:** Time used for processing documents

| Performance Measures               | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|------------------------------------|------------|------------|---------------|------------|
| Processing Hours - Document Filing | 2,923      | 2,500      | 2,500         | 2700       |

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

| Performance Measures                                                                           | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|------------------------------------------------------------------------------------------------|------------|------------|---------------|------------|
| Business Certificate Received & Processed, Physican Certificate Received & Processed, & Claims | 7,370      | 8,000      | 10,000        | 10,600     |
| Other Statutory Document Filing & Public Hearing Notices                                       | 3,082      | 2,721      | 1,600         | 1,700      |
| Statement of Financial Interest & University Accountability Report                             | 102        | 80         | 0             | 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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 380,822        | 375,507        | 413,898        | 407,261        |
| Non Personnel      | 66,011         | 68,017         | 74,205         | 75,879         |
| <b>Total</b>       | <b>446,833</b> | <b>443,524</b> | <b>488,103</b> | <b>483,140</b> |

## Performance

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

| Performance Measures                               | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|----------------------------------------------------|------------|------------|---------------|------------|
| Administrative and Constituent Consultation        | 1,759      | 2,059      | 2,482         | 1,600      |
| Destruction Approvals (Cu. Ft.)                    | 9,663      | 1,003      | 605           | 1,500      |
| Processing Hours - Archives                        | 2,923      | 2,500      | 2,500         | 2,700      |
| Records Digitized Images                           | 1,971      | 2,059      | 1,966         | 1,600      |
| Records Transfers to Archives & Offsite Storage MB | 343,390    | 2,792      | 32,400        | 150,000    |



# City Council Operating Budget

Kim Janey, 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

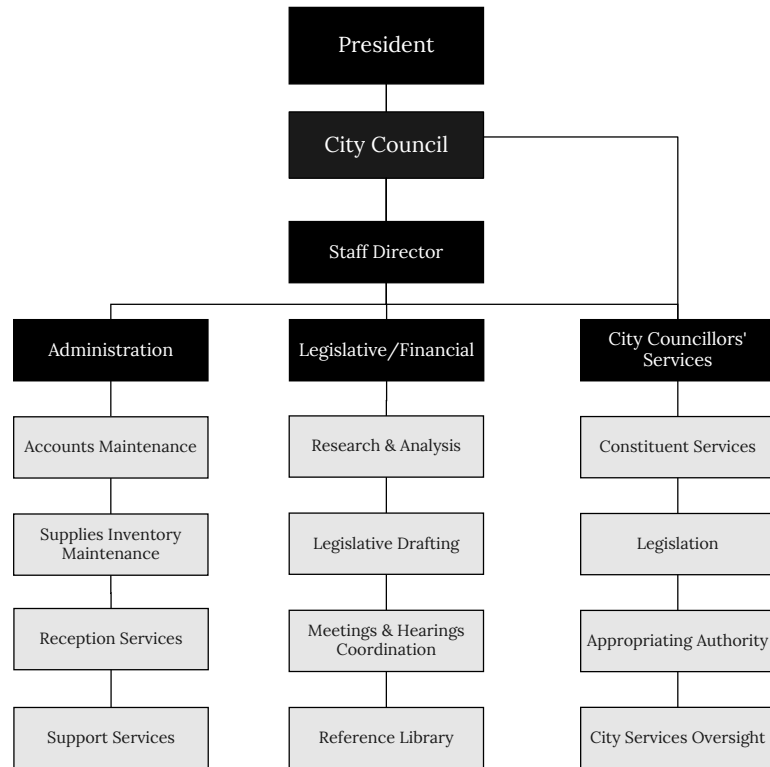
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

| Operating Budget | Program Name                  | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|------------------|-------------------------------|------------------|------------------|------------------|------------------|
|                  | City Council Administration   | 284,685          | 383,899          | 457,612          | 481,145          |
|                  | City Councilors               | 4,425,035        | 4,495,360        | 4,682,899        | 4,677,795        |
|                  | Legislative/Financial Support | 538,725          | 563,212          | 580,789          | 577,460          |
|                  | <b>Total</b>                  | <b>5,248,445</b> | <b>5,442,471</b> | <b>5,721,300</b> | <b>5,736,400</b> |

| External Funds Budget | Fund Name                | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|-----------------------|--------------------------|------------------|------------------|------------------|------------------|
|                       | Racial Equality Training | 0                | 27,862           | 50,000           | 0                |
|                       | <b>Total</b>             | <b>0</b>         | <b>27,862</b>    | <b>50,000</b>    | <b>0</b>         |

| Operating Budget |                    | Actual '18       | Actual '19       | Approp '20       | Budget '21       |
|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  | Personnel Services | 5,057,090        | 5,254,376        | 5,420,000        | 5,420,000        |
|                  | Non Personnel      | 191,355          | 188,095          | 301,300          | 316,400          |
|                  | <b>Total</b>       | <b>5,248,445</b> | <b>5,442,471</b> | <b>5,721,300</b> | <b>5,736,400</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                   | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees            | 4,945,205        | 5,201,111        | 5,300,000          | 5,300,000        | 0                |
| 51100 Emergency Employees            | 0                | 0                | 0                  | 0                | 0                |
| 51200 Overtime                       | 0                | 0                | 0                  | 0                | 0                |
| 51600 Unemployment Compensation      | 87,086           | 35,260           | 90,000             | 90,000           | 0                |
| 51700 Workers' Compensation          | 24,799           | 18,005           | 30,000             | 30,000           | 0                |
| Total Personnel Services             | 5,057,090        | 5,254,376        | 5,420,000          | 5,420,000        | 0                |
| Contractual Services                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 52100 Communications                 | 2,461            | 12,742           | 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 | 4,545            | 8,971            | 7,600              | 7,600            | 0                |
| 52800 Transportation of Persons      | 0                | 0                | 0                  | 0                | 0                |
| 52900 Contracted Services            | 111,761          | 115,130          | 179,500            | 179,500          | 0                |
| Total Contractual Services           | 118,767          | 136,843          | 207,100            | 207,100          | 0                |
| Supplies & Materials                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0                | 0                |
| 53200 Food Supplies                  | 7,705            | 8,220            | 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  | 33,809           | 10,375           | 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           | 41,514           | 18,595           | 39,500             | 39,500           | 0                |
| Current Chgs & Oblig                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 54300 Workers' Comp Medical          | 900              | 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          | 12,652           | 17,190           | 14,200             | 29,300           | 15,100           |
| Total Current Chgs & Oblig           | 13,552           | 17,190           | 24,200             | 39,300           | 15,100           |
| Equipment                            | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 55000 Automotive Equipment           | 0                | 0                | 0                  | 0                | 0                |
| 55400 Lease/Purchase                 | 0                | 0                | 0                  | 0                | 0                |
| 55600 Office Furniture & Equipment   | 3,564            | 952              | 8,000              | 8,000            | 0                |
| 55900 Misc Equipment                 | 13,958           | 14,515           | 22,500             | 22,500           | 0                |
| Total Equipment                      | 17,522           | 15,467           | 30,500             | 30,500           | 0                |
| Other                                | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                          | 5,248,445        | 5,442,471        | 5,721,300          | 5,736,400        | 15,100           |

# Department Personnel

| Title                                | Union Code | Grade | Position | FY21 Salary | Title                                | Union Code | Grade | Position   | FY21 Salary      |
|--------------------------------------|------------|-------|----------|-------------|--------------------------------------|------------|-------|------------|------------------|
| Admin Asst (CC)                      | CCE        | NG    | 22.00    | 703,802     | Dir of Legislative Budget Analysis   | CCS        | NG    | 1.00       | 81,825           |
| Administrative & Technical Asst      | CCS        | NG    | 1.00     | 48,328      | Legislative Assistant                | CCS        | NG    | 1.00       | 50,137           |
| Business Manager (CC)                | CCS        | NG    | 1.00     | 63,901      | Off Manager                          | CCS        | NG    | 1.00       | 46,026           |
| Central Staff Director               | CCS        | NG    | 1.00     | 91,089      | Research & Policy Director           | CCS        | NG    | 1.00       | 75,978           |
| City Councilor                       | CCE        | NG    | 13.00    | 1,349,197   | Secretary_CC                         | CCE        | NG    | 68.00      | 2,034,534        |
| City Messenger & Sr Legislative Asst | CCS        | NG    | 1.00     | 64,246      | Sr Legislative Asst & Budget Analyst | CCS        | NG    | 2.00       | 116,389          |
| Compliance Director & Staff Counsel  | CCS        | NG    | 1.00     | 91,197      | Television Operations & Tech Manager | CCS        | NG    | 1.00       | 69,833           |
|                                      |            |       |          |             | <b>Total</b>                         |            |       | <b>115</b> | <b>4,886,482</b> |
|                                      |            |       |          |             | <b>Adjustments</b>                   |            |       |            |                  |
|                                      |            |       |          |             | Differential Payments                |            |       |            | 0                |
|                                      |            |       |          |             | Other                                |            |       |            | 423,262          |
|                                      |            |       |          |             | Chargebacks                          |            |       |            | 0                |
|                                      |            |       |          |             | Salary Savings                       |            |       |            | -9,745           |
|                                      |            |       |          |             | <b>FY21 Total Request</b>            |            |       |            | <b>5,299,999</b> |



# External Funds History

| Personnel Services                   | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 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                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                | 26,637           | 50,000             | 0                | 0                |
| Total Contractual Services           | 0                | 26,637           | 50,000             | 0                | 0                |
| Supplies & Materials                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0                | 0                |
| 53200 Food Supplies                  | 0                | 1,225            | 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                | 1,225            | 0                  | 0                | 0                |
| Current Chgs & Oblig                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                            | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                                | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                          | 0                | 27,862           | 50,000             | 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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 248,908        | 281,149        | 362,612        | 371,045        |
| Non Personnel      | 35,777         | 102,750        | 95,000         | 110,100        |
| <b>Total</b>       | <b>284,685</b> | <b>383,899</b> | <b>457,612</b> | <b>481,145</b> |

# Program 2. City Councilors

Kim Janey, 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 '18       | Actual '19       | Approp '20       | Budget '21       |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 4,275,194        | 4,436,632        | 4,510,799        | 4,505,695        |
| Non Personnel      | 149,841          | 58,728           | 172,100          | 172,100          |
| <b>Total</b>       | <b>4,425,035</b> | <b>4,495,360</b> | <b>4,682,899</b> | <b>4,677,795</b> |

## Performance

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

| Performance Measures         | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|------------------------------|------------|------------|---------------|------------|
| Administrative Matters       | 392        | 419        | 420           | 420        |
| Appropriations & Loan Orders | 68         | 61         | 64            | 64         |
| Grants                       | 84         | 103        | 110           | 110        |

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

| Performance Measures                         | Actual '18 | Actual '19 | Projected '20 | Target '21 |
|----------------------------------------------|------------|------------|---------------|------------|
| Legislative matters receiving public hearing | 186        | 185        | 190           | 190        |
| Orders for Hearings                          | 101        | 112        | 102           | 120        |
| Public hearings held                         | 114        | 133        | 120           | 120        |

**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 '18 | Actual '19 | Projected '20 | Target '21 |
|----------------------------------------------------------|------------|------------|---------------|------------|
| Council working sessions and meetings                    | 15         | 16         | 14            | 15         |
| Home Rule Petitions                                      | 12         | 9          | 10            | 10         |
| Hours of Council meetings, hearings and working sessions | 258        | 308        | 300           | 300        |
| Legislative Resolutions                                  | 45         | 45         | 45            | 45         |
| Ordinances                                               | 11         | 8          | 12            | 13         |
| Regular Council sessions                                 | 34         | 35         | 34            | 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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 532,988        | 536,595        | 546,589        | 543,260        |
| Non Personnel      | 5,737          | 26,617         | 34,200         | 34,200         |
| <b>Total</b>       | <b>538,725</b> | <b>563,212</b> | <b>580,789</b> | <b>577,460</b> |

# External Funds Projects

## Racial Equality Training

### **Project Mission**

The City Council is dedicated to providing racial equality training for its professional staff. Through funding support from the Shaw Foundation and Boston Foundation, the City Council conducted training to enhance the work of staff members regarding race and equity issues.



# Finance Commission Operating Budget

**Matt Cahill, Director, Appropriation 193000**

## Department Mission

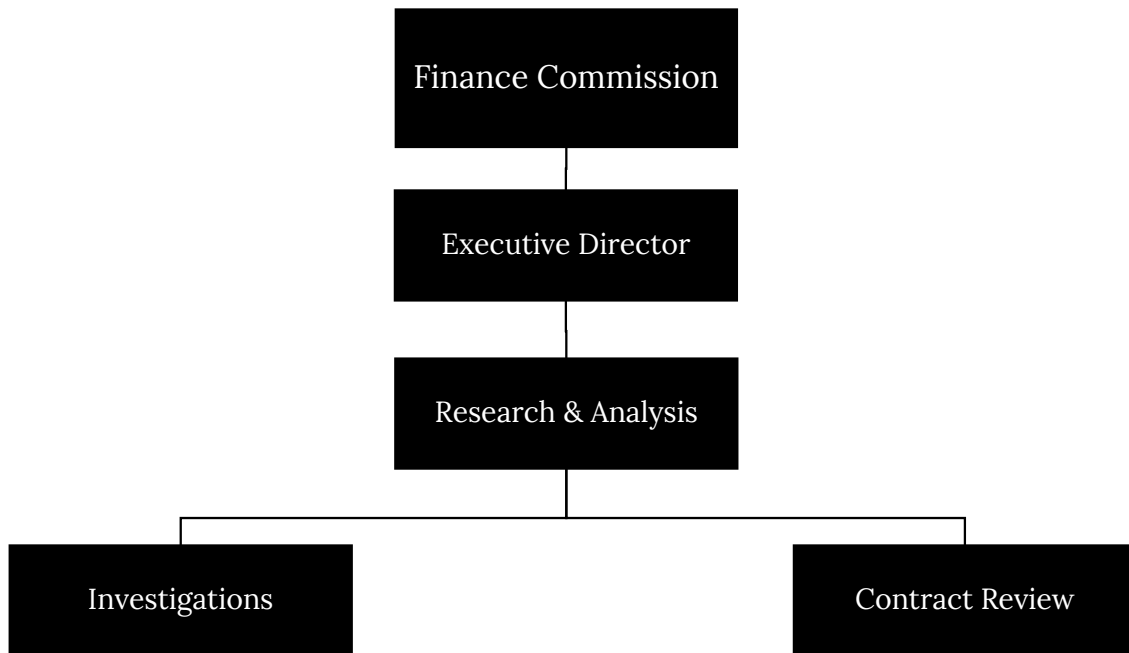
The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports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

| Operating Budget | Program Name       | Total Actual '18 | Total Actual '19 | Total Approp '20 | Total Budget '21 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  | Finance Commission | 271,026          | 276,452          | 294,446          | 299,784          |
|                  | <b>Total</b>       | <b>271,026</b>   | <b>276,452</b>   | <b>294,446</b>   | <b>299,784</b>   |

| Operating Budget |                    | Actual '18     | Actual '19     | Approp '20     | Budget '21     |
|------------------|--------------------|----------------|----------------|----------------|----------------|
|                  | Personnel Services | 269,473        | 274,557        | 287,196        | 292,534        |
|                  | Non Personnel      | 1,553          | 1,895          | 7,250          | 7,250          |
|                  | <b>Total</b>       | <b>271,026</b> | <b>276,452</b> | <b>294,446</b> | <b>299,784</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                   | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees            | 269,473          | 274,557          | 287,196            | 292,534          | 5,338            |
| 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             | 269,473          | 274,557          | 287,196            | 292,534          | 5,338            |
| Contractual Services                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 52100 Communications                 | 1,184            | 1,327            | 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      | 302              | 302              | 600                | 600              | 0                |
| 52900 Contracted Services            | 0                | 0                | 1,500              | 1,500            | 0                |
| Total Contractual Services           | 1,486            | 1,629            | 4,350              | 4,350            | 0                |
| Supplies & Materials                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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  | 67               | 150              | 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           | 67               | 150              | 525                | 525              | 0                |
| Current Chgs & Oblig                 | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                | 116              | 250                | 250              | 0                |
| Total Current Chgs & Oblig           | 0                | 116              | 250                | 250              | 0                |
| Equipment                            | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                                | FY18 Expenditure | FY19 Expenditure | FY20 Appropriation | FY21 Recommended | Inc/Dec 20 vs 21 |
| 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                          | 271,026          | 276,452          | 294,446            | 299,784          | 5,338            |

# Department Personnel

| Title                 | Union Code | Grade | Position | FY21 Salary | Title                     | Union Code | Grade | Position | FY21 Salary    |
|-----------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Admin Asst (FC)       | EXM        | 03    | 1.00     | 59,777      | 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         |
|                       |            |       |          |             | <b>Total</b>              |            |       | <b>4</b> | <b>288,335</b> |
|                       |            |       |          |             | <b>Adjustments</b>        |            |       |          |                |
|                       |            |       |          |             | Differential Payments     |            |       |          | 0              |
|                       |            |       |          |             | Other                     |            |       |          | 4,200          |
|                       |            |       |          |             | Chargebacks               |            |       |          | 0              |
|                       |            |       |          |             | Salary Savings            |            |       |          | 0              |
|                       |            |       |          |             | <b>FY21 Total Request</b> |            |       |          | <b>292,535</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 '18     | Actual '19     | Approp '20     | Budget '21     |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 269,473        | 274,557        | 287,196        | 292,534        |
| Non Personnel      | 1,553          | 1,895          | 7,250          | 7,250          |
| <b>Total</b>       | <b>271,026</b> | <b>276,452</b> | <b>294,446</b> | <b>299,784</b> |