

# 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 '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.

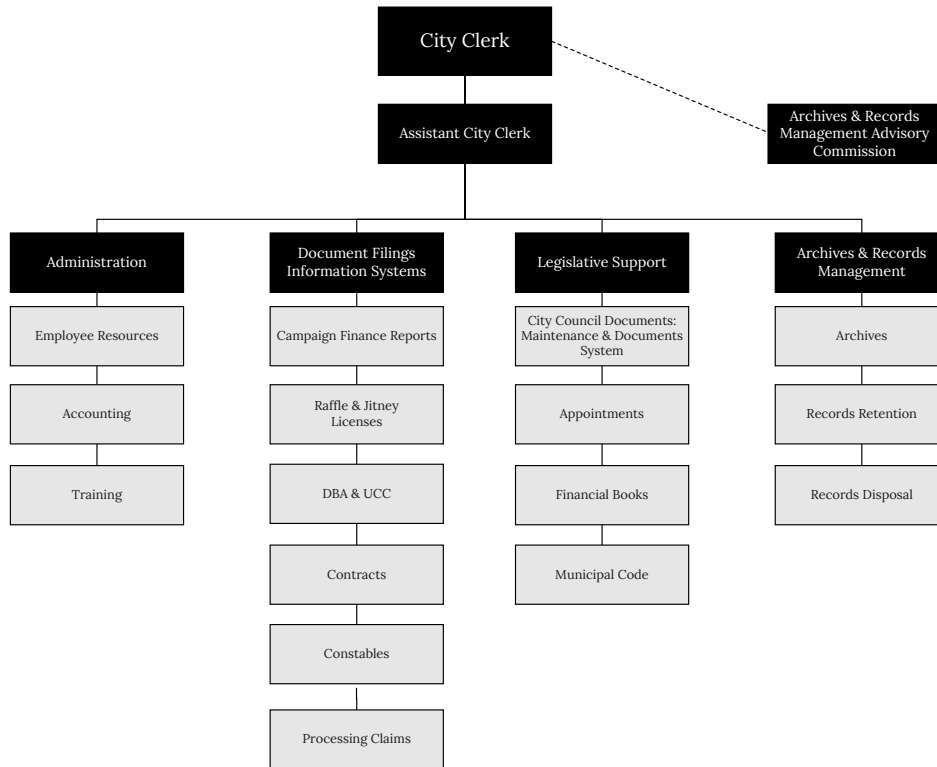
#### Archives

- 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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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	1,927	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	177	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	1,856	1900

**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	5,737	5500

**Goal:** Time used for processing documents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Processing Hours - Document Filing	2,923	2,500	2,987	3500

**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, Physician Certificate Received & Processed, & Claims	7,370	8,000	6,918	7674
Other Statutory Document Filing & Public Hearing Notices	3,082	2,721	1,831	2800
Statement of Financial Interest & University Accountability Report	102	80	71	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	2,324	1,600
Destruction Approvals (Cu. Ft.)	9,663	1,003	340	1,500
Processing Hours - Archives	2,923	2,500	2,987	3,500
Records Digitized Images	1,971	2,059	2,505	1,600
Records Transfers to Archives & Offsite Storage MB				
Records Transfers to Archives &	343,390	2792	1,491,008	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

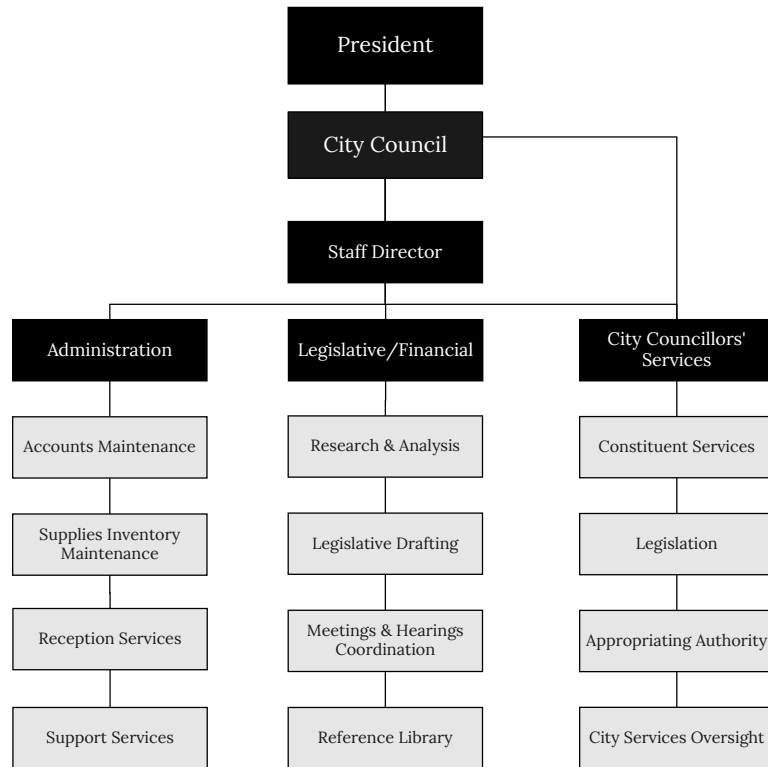
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	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 Adopted	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
<b>Total Personnel Services</b>	<b>5,057,090</b>	<b>5,254,376</b>	<b>5,420,000</b>	<b>5,420,000</b>	<b>0</b>
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Contractual Services</b>	<b>118,767</b>	<b>136,843</b>	<b>207,100</b>	<b>207,100</b>	<b>0</b>
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>41,514</b>	<b>18,595</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>13,552</b>	<b>17,190</b>	<b>24,200</b>	<b>39,300</b>	<b>15,100</b>
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Equipment</b>	<b>17,522</b>	<b>15,467</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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>5,248,445</b>	<b>5,442,471</b>	<b>5,721,300</b>	<b>5,736,400</b>	<b>15,100</b>

# 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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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 Adopted	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. City Council 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	399	420
Appropriations & Loan Orders	68	61	43	64
Grants	84	103	111	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	204	190
Orders for Hearings	101	112	113	120
Public hearings held	114	133	146	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	20	15
Home Rule Petitions	12	9	8	10
Hours of Council meetings, hearings and working sessions	258	308	338	300
Legislative Resolutions	45	45	67	45
Ordinances	11	8	8	13
Regular Council sessions	34	35	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 '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>

# Finance Commission Operating Budget

**Matt Cahill, Director, Appropriation 193000**

## Department Mission

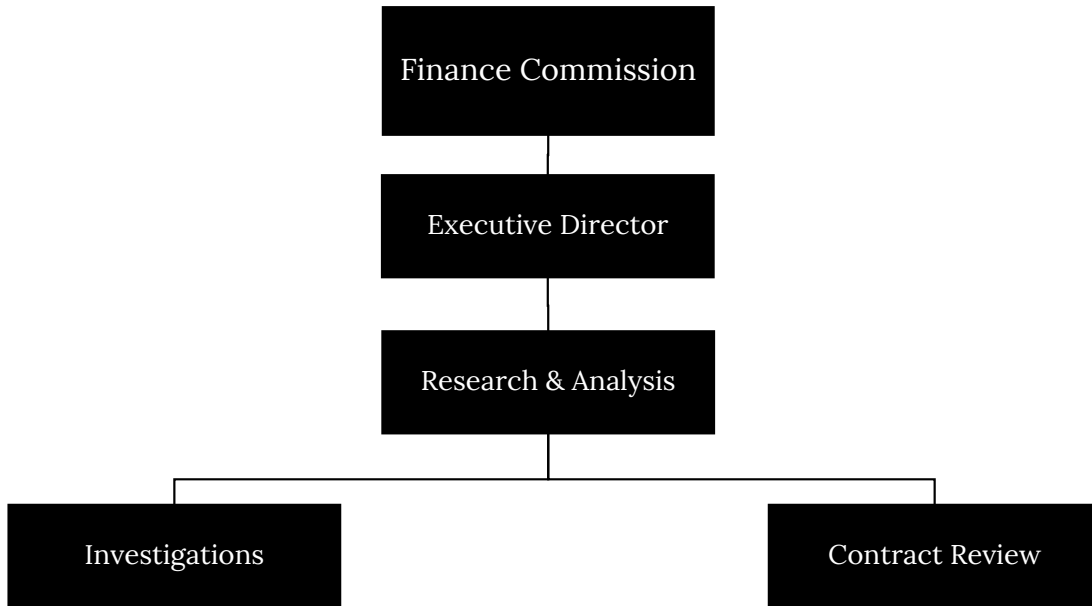
The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports 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 Adopted	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
<b>Total Personnel Services</b>	<b>269,473</b>	<b>274,557</b>	<b>287,196</b>	<b>292,534</b>	<b>5,338</b>
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Contractual Services</b>	<b>1,486</b>	<b>1,629</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>67</b>	<b>150</b>	<b>525</b>	<b>525</b>	<b>0</b>
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>116</b>	<b>250</b>	<b>250</b>	<b>0</b>
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	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>271,026</b>	<b>276,452</b>	<b>294,446</b>	<b>299,784</b>	<b>5,338</b>

# 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

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