

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 '19	Total Actual '20	Total Approp '21	Total Budget '22
City Clerk	1,233,659	1,311,943	1,392,267	1,404,053
City Council	5,442,471	5,508,131	5,736,400	5,736,400
Finance Commission	276,452	289,514	299,784	304,075
Total	6,952,582	7,109,588	7,428,451	7,444,528

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
City Clerk	0	4,245	0	0
City Council	27,862	50,000	0	0
Total	27,862	54,245	0	0

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

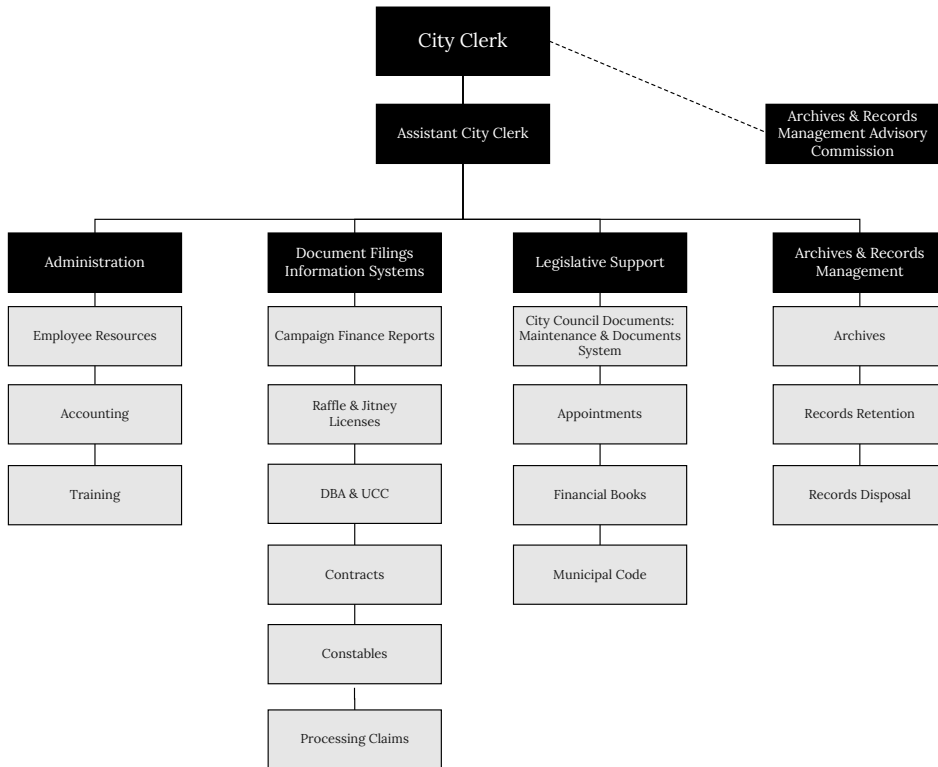
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Legislative Support	300,989	508,174	410,287	420,486
	Document Filing	489,146	342,528	498,840	494,917
	Archives	443,524	461,241	483,140	488,650
	Total	1,233,659	1,311,943	1,392,267	1,404,053

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Preservation Assistance Grant	0	4,245	0	0
	Total	0	4,245	0	0

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	1,129,957	1,207,264	1,268,627	1,283,897
	Non Personnel	103,702	104,679	123,640	120,156
	Total	1,233,659	1,311,943	1,392,267	1,404,053

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,106,168	1,185,905	1,248,283	1,263,553	15,270
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,789	21,359	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,129,957	1,207,264	1,268,627	1,283,897	15,270
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	4,013	5,654	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	4,391	2,997	4,500	3,500	-1,000
52800 Transportation of Persons	5,779	5,999	7,299	7,299	0
52900 Contracted Services	64,258	56,559	77,231	77,231	0
Total Contractual Services	78,441	71,209	95,530	94,530	-1,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	18,350	21,256	18,747	18,747	0
53700 Clothing Allowance	1,000	250	1,000	750	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	19,350	21,506	19,747	19,497	-250
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	2,934	3,570	8,363	6,129	-2,234
Total Current Chgs & Oblig	2,934	3,570	8,363	6,129	-2,234
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	412	4,812	0	0	0
55900 Misc Equipment	2,565	3,582	0	0	0
Total Equipment	2,977	8,394	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,233,659	1,311,943	1,392,267	1,404,053	11,786

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Adm Sec	SU4	14	1.00	53,522	City Clerk	CDH	NG	1.00	115,316	
Admin Asst	SE1	05	6.00	441,804	Head Clerk & Secretary	SU4	13	1.00	51,303	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	54,409	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	
Asst City Clerk	EXM	09	1.00	113,659	Sr Adm Asst	SE1	05	1.00	82,880	
					Total				15	1,245,136
					Adjustments					
					Differential Payments					4,000
					Other					14,418
					Chargebacks					0
					Salary Savings					0
					FY22 Total Request					1,263,554

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	4,245	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	4,245	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	4,245	0	0	0

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	276,957	481,027	380,274	389,722
Non Personnel	24,032	27,147	30,013	30,764
Total	300,989	508,174	410,287	420,486

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Records Digitized - Legislative Support	1,772	1,927	2,000	2,200

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Codes and Supplements distributed	190	177	180	180

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Processing Hours - Legislative Support	2,200	1,856	1,100	1,500

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	477,493	324,444	481,092	480,404
Non Personnel	11,653	18,084	17,748	14,513
Total	489,146	342,528	498,840	494,917

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Records Digitized	6,000	5,737	12,000	13,000

Goal: Time used for processing documents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Processing Hours - Document Filing	2,500	2,987	2,800	2,900

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Business Certificate Received & Processed, Physican Certificate Received & Processed, & Claims	8,000	6,918	10,000	11,000
Other Statutory Document Filing & Public Hearing Notices	2,721	1,831	1,600	1,700
Statement of Financial Interest & University Accountability Report	80	71	70	70

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	375,507	401,793	407,261	413,771
Non Personnel	68,017	59,448	75,879	74,879
Total	443,524	461,241	483,140	488,650

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Administrative and Constituent Consultation	2,059	2,324	1,300	1,400
Destruction Approvals (Cu. Ft.)	1,003	340	5,000	5,000
Processing Hours - Archives	2,200	1,301	2,000	2,100
Records Digitized Images	2,059	2,505	1,200	1,300
Records Transfers to Archives & Offsite Storage MB	2,792	1,491,008	150,000	150,000

City Council Operating Budget

Matthew O'Malley, Acting 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

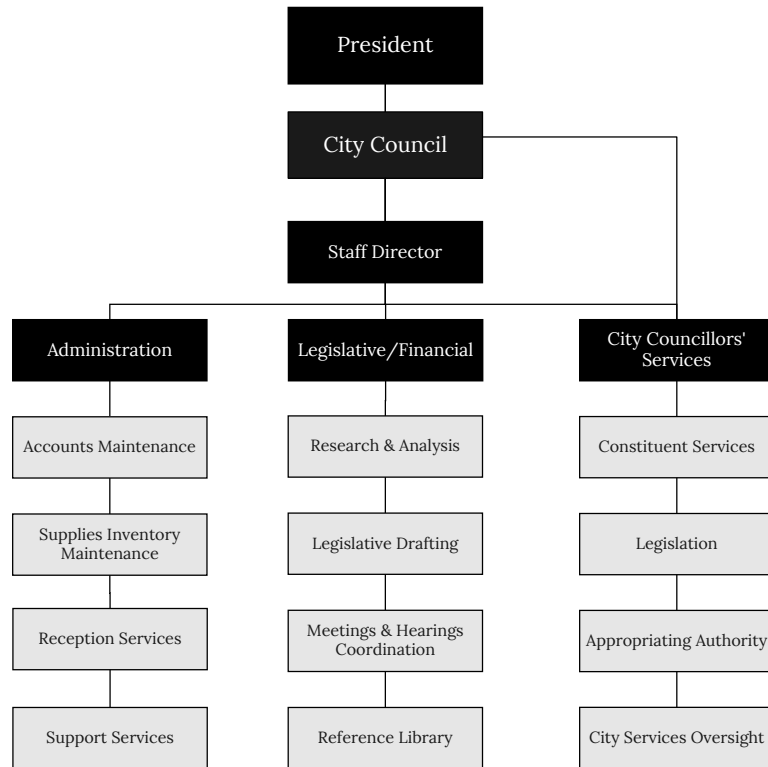
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	City Council Administration	383,899	326,790	481,145	481,145
	City Councilors	4,495,360	4,613,843	4,677,795	4,721,415
	Legislative/Financial Support	563,212	567,498	577,460	533,840
	Total	5,442,471	5,508,131	5,736,400	5,736,400

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Racial Equality Training	27,862	50,000	0	0
	Total	27,862	50,000	0	0

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	5,254,376	5,309,830	5,420,000	5,420,000
	Non Personnel	188,095	198,301	316,400	316,400
	Total	5,442,471	5,508,131	5,736,400	5,736,400

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,201,111	5,293,088	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	35,260	16,742	90,000	90,000	0
51700 Workers' Compensation	18,005	0	30,000	30,000	0
Total Personnel Services	5,254,376	5,309,830	5,420,000	5,420,000	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	12,742	13,355	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	8,971	2,694	7,600	7,600	0
52800 Transportation of Persons	0	-525	0	0	0
52900 Contracted Services	115,130	119,994	181,000	181,000	0
Total Contractual Services	136,844	135,289	207,100	179,500	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,220	8,594	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	10,375	9,301	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	18,595	17,895	39,500	39,500	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	17,190	15,493	29,300	29,300	0
Total Current Chgs & Oblig	17,190	15,493	39,300	39,300	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	952	3,745	8,000	8,000	0
55900 Misc Equipment	14,515	25,879	22,500	22,500	0
Total Equipment	15,467	29,624	30,500	30,500	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	5,442,471	5,508,131	5,736,400	5,736,400	0

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (CC)	CCE	NG	22.00	662,346	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	2,330,397
City Messenger & Sr Legislative Asst	CCS	NG	1.00	64,246	Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	122,907
Compliance Director & Staff Counsel	CCS	NG	1.00	91,197	Television Operations & Tech Manager	CCS	NG	1.00	69,833
					Total			115	5,097,269
					Adjustments				
					Differential Payments				0
					Other				162,339
					Chargebacks				0
					Salary Savings				-9,745
					FY22 Total Request				5,300,000

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	26,637	50,000	0	0	0
Total Contractual Services	26,637	50,000	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,225	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,225	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	27,862	50,000	0	0	0

Program 1. Administration

Yuleidy Valdez, Manager, Organization 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	281,149	280,657	371,045	371,045
Non Personnel	102,750	46,133	110,100	110,100
Total	383,899	326,790	481,145	481,145

Program2. City Councilors

Mathew O'Malley, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,436,632	4,477,620	4,505,695	4,549,315
Non Personnel	58,728	136,223	172,100	172,100
Total	4,495,360	4,613,843	4,677,795	4,721,415

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Administrative Matters	419	399	420	360
Appropriations & Loan Orders	61	43	64	34
Grants	103	111	110	69

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Legislative matters receiving public hearing	185	204	190	182
Orders for Hearings	112	113	120	162
Public hearings held	133	146	120	145

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 '19	Actual '20	Projected '21	Target '22
Council working sessions and meetings	16	20	15	28
Home Rule Petitions	9	8	10	8
Hours of Council meetings, hearings and working sessions	308	338	300	300
Legislative Resolutions	45	67	45	62
Ordinances	8	8	13	13
Regular Council sessions	35	35	35	34

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	536,595	551,553	543,260	499,640
Non Personnel	26,617	15,945	34,200	34,200
Total	563,212	567,498	577,460	533,840

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

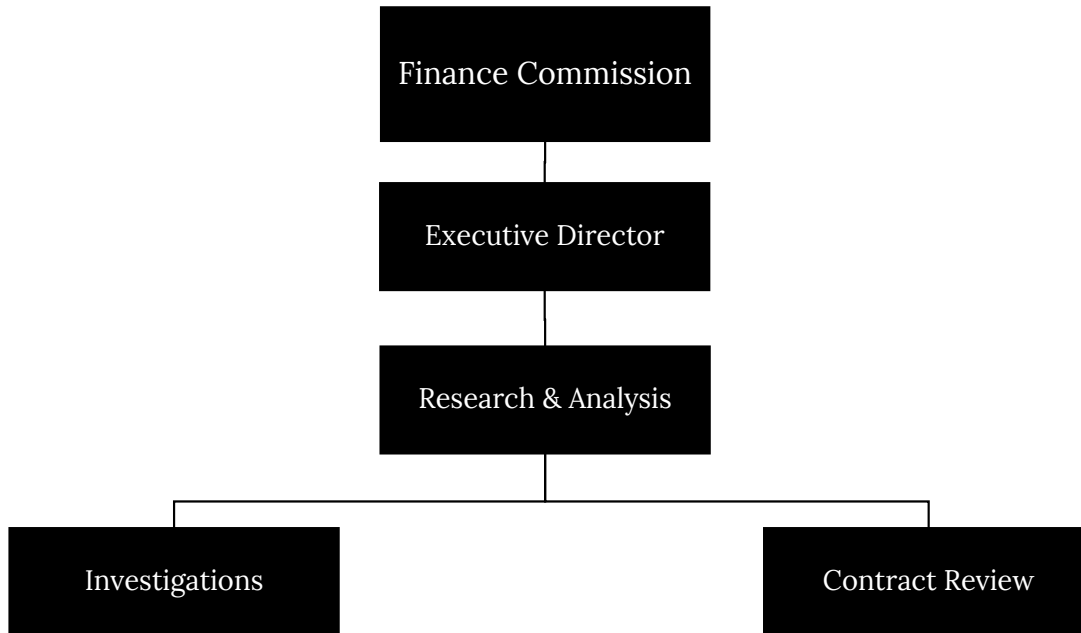
Department Mission

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 '19	Total Actual '20	Total Approp '21	Total Budget '22
	Finance Commission	276,452	289,514	299,784	304,075
	Total	276,452	289,514	299,784	304,075

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	274,557	287,327	292,534	296,825
	Non Personnel	1,895	2,187	7,250	7,250
	Total	276,452	289,514	299,784	304,075

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	274,557	287,327	292,534	292,534	4,291
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	274,557	287,327	292,534	292,534	4,291
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	1,327	1,582	2,000	2,000	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	279	600	600	0
52900 Contracted Services	0	228	1,500	1,500	0
Total Contractual Services	1,629	2,088	4,350	4,350	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	150	63	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	150	63	525	525	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	116	35	250	250	0
Total Current Chgs & Oblig	116	35	250	250	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	276,452	289,513	299,784	304,075	4,291

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst (FC)	EXM	03	1.00	62,819	Confidential Secretary	EXM	12	1.00	135,427	
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	88,116	
					Total				4	291,375
					Adjustments					
					Differential Payments					0
					Other					5,450
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				296,825	

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	274,557	287,327	292,534	296,825
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