



City of Boston

Martin J. Walsh, Mayor

Operating Budget Fiscal Year 2021

Capital Plan Fiscal Years 2021-2025

Volume I - Overview of the Budget

Martin J. Walsh, Mayor

Emme Handy, Chief Financial Officer

Office of Budget Management
Justin Sterritt, Director

James Williamson, Deputy Director, Operating Budget
John Hanlon, Deputy Director, Capital Planning

Operating Budget and Capital Planning Staff

Johanna Bernstein
Marc Chen
Lynda Fraley
Gabriella Germanos
Ellen Hatch
Era Kaplan
Omar Khoshafa
Joseph Morrissey
Maryanne Peckham
Marianne Regan
John Steies
Todd Swisher
David Urkevich
Natasha White
Jacqueline Wilson
Mor Zoran

Central Office Staff

Conor Kenney
Deborah DeLeo
Liliana Guzman
Joanne Olivares

Special Acknowledgement

Meghan Aldridge
Gail Hackett
Sonya Harris
Joyce Linehan
Laura Oggeri
Kathryn Burton



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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Massachusetts**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Boston for its annual budget for the fiscal year beginning July 1, 2019.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Budget Document Structure

The Operating Budget for FY21 and Five Year Capital Plan for FY21-25 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available upon request.

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 15, 2020

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2021 (FY21) Recommended Budget for the City of Boston. I resubmit the \$3.61 billion FY21 Operating Budget and \$3.00 billion FY21-FY25 Capital Plan at a time of continued local, national and international economic turbulence, brought on by the coronavirus pandemic, a global public health crisis. While we remain focused on responding to the immediate needs of our residents and businesses affected by the coronavirus, as a result of the collective efforts of all Bostonians, we are thankful to see signs that the coronavirus is receding in our community. As we remain vigilant against the risk of another surge, we are rising to join the ongoing national and local movement to achieve racial equity, battling racism and the impact it has on the health and well-being of residents in the City of Boston. The budget is one part of our overall plan to end systemic racism and make Boston a more equitable city. To that end, in the resubmitted budget we are reallocating 20% or \$12 million of police overtime resources to further invest in equity and inclusion in our communities.

We know that the novel coronavirus public health crisis will have ongoing economic, social and most importantly human effects on our City, but I believe we will emerge stronger and more resilient than before. Smart fiscal planning and stewardship is vital to our ability to continue to function effectively through this crisis and strive towards an equitable recovery. This fiscally responsible budget will ensure we are prepared for economic uncertainties, while maintaining a well-resourced city government that is prepared to respond to the needs of Boston. The FY21 resubmitted budget further accounts for the economic fallout from this pandemic through an additional \$35 million reduction to the Operating Budget and we will continue to monitor the impacts as they unfold into next fiscal year.

The Recommended FY21 Operating Budget accounts for economic uncertainty and proposes a modest year-over-year increase of \$119 million or 3.4% over FY20. We are confident in this year's estimates based on our stable property tax base that has proven resilient, even in times of a faltering economy. In this year of especially limited new resources, we are prioritizing addressing our long-term liabilities and making targeted new investments in programs and services we know make the biggest impact on our residents, including public education, housing and public health.

Full funding of our long-term liabilities, like pensions and debt service, demonstrates the City's seriousness in ensuring the fiscal health of Boston. We have made tremendous progress on paying down the City's pension liabilities over the past seven years and now, more than ever, we need to fulfill our commitment. In addition, fully funding debt service is the key to ensuring a robust and impactful Capital Plan. This will allow the City to

continue to invest heavily in capital projects in every neighborhood in the City, including new schools, libraries, parks, roads and bridges.

In my State of the City address this year I laid out bold funding proposals for education and housing, the two areas most critical to ensuring Boston provides for all. This was true before coronavirus, and this will be true after this public health crisis has passed. And so, this budget keeps those promises. While the global economic climate was much different four months ago, these issues are too important for half measures.

A great deal has changed in public education over the past year. We hired our new superintendent, Dr. Brenda Cassellius, who visited every school in the district and developed a comprehensive strategic plan to make the Boston Public Schools (BPS) truly one great district for every student. We also advocated for, and the state passed, comprehensive state education finance reform through the Student Opportunity Act. This law will reverse decades of declining state aid and was appropriately signed right here in Boston at the English High School. These important events created the opportunity for me to announce a historic three-year \$100 million funding commitment to BPS, in new additive funding that is over and above standard cost increases.

The proposed FY21 budget fulfills the first year of that commitment, through an overall \$80 million increase for BPS, including an initial down payment of \$36 million in new additive funding. The first year of this additive funding will be directed for new services and support for students and teachers, especially in our highest needs schools. Combined with a \$17 million increase for our charter school students, our total public education increase for next year tops \$97 million.

The second funding announcement I made at the State of the City address was a 5-year, \$500 million transformational investment in accessible and affordable housing for all Bostonians. This investment starts with \$100 million in City funding over 5 years, and would be supplemented with new dedicated funding from the sale of the Lafayette Garage in downtown Boston and state passage of the real estate transfer tax. This budget makes a \$18 million investment in new City operating and capital resources for housing, consistent with my commitment of City resources, while we continue to pursue the two other revenue proposals.

In the first year of this new housing investment we are dedicating \$8 million in new operating funds to create affordable homeownership opportunities, preserve and generate affordable rental opportunities including Boston's first City-funded rental voucher program. The FY21-25 Capital Plan also includes \$5 million to seed a new housing infrastructure fund and \$5 million to support senior housing in the Boston Housing Authority. These investments will allow us to preserve and create hundreds of new units next year. With the sale of the Lafayette Garage and the passage of the real estate transfer tax, we will be able to significantly increase this initial investment to help create and preserve thousands of additional units over the next five years.

All across City government, we are working to keep our residents healthy and safe. In FY21, resources are embedded in all City departments to continue our continued and robust response to the coronavirus. Ensuring a well-funded Boston Public Health Commission (BPHC) is especially vital to maintain this response and the FY21 budget includes a \$13 million increase, and over \$106 million total for BPHC. This level of investment will ensure a fully funded BPHC, Emergency Medical Service and Office of Recovery Services for next year, as we continue to fight the effects of coronavirus and address the public health needs of Boston.

Outside of these targeted increases, an uncertain fiscal landscape has required the City to identify savings and reductions within existing departments to fund new investments and balance the City budget. These savings include a hiring pause until the end of the calendar year 2020, delaying our annual Bond Sale for several months and other reductions to non-personal expenses. All told, the City has identified and closed a \$65 million budget gap across all departments since our original FY21 projections. We have been able to reinvest some of those savings to offer targeted new or expanded programs. Instead of spending resources on unnecessary energy costs and vacant positions, we are making targeted investments in:

- Ending chronic, family and youth homelessness;
- Implementing and funding a targeted youth violence plan;
- Rolling out new zero waste and composting pilots and education;
- Investing in Boston's tree canopy and urban forest; and
- New supports for our most vulnerable residents.

This budget reflects a commitment to growing opportunity, increasing equity, and moving Boston forward despite the new realities we will face in a post pandemic world. We will continue to monitor the economic impact for Boston and will be ready to make adjustments as more information becomes available in the coming months.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY21 Operating Budget and the FY21-FY25 Capital Plan.

Sincerely,

A handwritten signature in black ink, appearing to read 'Martin J. Walsh', followed by a horizontal line extending to the right.

Martin J. Walsh
Mayor of Boston



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2021 (FY21) Recommended Budget for the City of Boston. I submit the \$3.65 billion FY21 Operating Budget and \$3.00 billion FY21-FY25 Capital Plan at a time of great local, national and international economic turbulence, brought on by the coronavirus pandemic, a global public health crisis. Today, our primary focus is responding to the immediate needs of our residents and businesses affected by the coronavirus. At the same time, fiscal planning and stewardship is vital to our ability to function effectively through this crisis and beyond it. This fiscally responsible budget will ensure we are prepared for economic uncertainties, while maintaining a well-resourced city government that is prepared to respond to the needs of Boston.

We know that this public health crisis will have ongoing economic, social and most importantly human effects on our City, but I believe we will emerge stronger and more resilient than before. The FY21 budget begins to account for the economic fallout from this pandemic and we will continue to monitor the impacts as they unfold over the coming months. The Operating Budget and Capital Plan represent the means by which we continue to respond to this unfolding crisis and invest in the many important priorities that will keep Boston moving forward.

Boston is exceptionally well prepared for this uncertainty. We have had 6 years in a row of triple A bond ratings and we were recently recognized as one of the best prepared cities in the country to withstand a recession. We have seen consistent revenue growth from a variety of sources for the past decade, driven by a strong local economy. The City has a track record of strong fiscal management and significant reserves that will allow us to effectively manage through turbulence in the broader economy.

The Recommended FY21 Operating Budget accounts for economic uncertainty and proposes a modest year-over-year increase of \$154 million or 4.4% over FY20. We are confident in this year's estimates based on our stable property tax base that has proven resilient, even in times of a faltering economy. In this year of especially limited new resources, we are prioritizing addressing our long-term liabilities and making targeted new investments in programs and services we know make the biggest impact on our residents, including public education, housing and public health.

As global markets react to economic disruption and cities across the country are facing budget cuts and layoffs, it is vital that we maintain the City's fiscal strength and standing. Past decisions that bolstered our fiscal health are why we are so well positioned to withstand today's uncertain future. It is our role now to make similarly

wise decisions to positively impact the future of Boston. Full funding of our long-term liabilities, like pensions and debt service, demonstrates the City's seriousness in ensuring the fiscal health of Boston. We have made tremendous progress on paying down the City's pension liabilities over the past seven years and now, more than ever, we need to fulfill our commitment. In addition, fully funding debt service is the key to ensuring a robust and impactful Capital Plan. This will allow the City to continue to invest heavily in capital projects in every neighborhood in the City, including new schools, libraries, parks, roads and bridges.

In my State of the City address this year I laid out bold funding proposals for education and housing, the two areas most critical to ensuring Boston provides for all. This was true before coronavirus, and this will be true after this public health crisis has passed. And so, this budget keeps those promises. While the global economic climate was much different four months ago, these issues are too important for half measures.

A great deal has changed in public education over the past year. We hired our new superintendent, Dr. Brenda Cassellius, who visited every school in the district and developed a comprehensive strategic plan to make the Boston Public Schools (BPS) truly one great district for every student. We also advocated for, and the state passed, comprehensive state education finance reform through the Student Opportunity Act. This law will reverse decades of declining state aid and was appropriately signed right here in Boston at the English High School. These important events created the opportunity for me to announce a historic three-year \$100 million funding commitment to BPS, in new additive funding that is over and above standard cost increases.

The proposed FY21 budget fulfills the first year of that commitment, through an overall \$80 million increase for BPS, including an initial down payment of \$36 million in new additive funding. The first year of this additive funding will be directed for new services and support for students and teachers, especially in our highest needs schools. Combined with a \$17 million increase for our charter school students, our total public education increase for next year tops \$97 million and represents over 63% of all new City funding.

The second funding announcement I made at the State of the City address was a 5-year, \$500 million transformational investment in accessible and affordable housing for all Bostonians. This investment starts with \$100 million in City funding, and would be supplemented with new dedicated funding from the sale of the Lafayette Garage in downtown Boston and state passage of the real estate transfer tax. This budget makes a \$16 million investment in new City operating and capital resources for housing, consistent with my commitment of City resources, while we continue to pursue the two other revenue proposals.

In the first year of this new housing investment we are dedicating \$6 million in new operating funds to create affordable homeownership opportunities, preserve and generate affordable rental opportunities including Boston's first City-funded rental voucher program. The FY21-25 Capital Plan also includes \$5 million to seed a new housing infrastructure fund and \$5 million to support senior housing in the Boston Housing Authority. These investments will allow us to preserve and create hundreds of new units next year. With the sale of the Lafayette Garage and the passage of the real estate transfer tax, we will be able to significantly increase this initial investment to help create and preserve thousands of additional units over the next five years.

All across City government, we are responding to the needs of our residents as we take on the coronavirus. In FY21, resources are embedded in all City departments to continue our robust response. Ensuring a well-funded Boston Public Health Commission (BPHC) is especially vital to maintain this response and the FY21 budget includes a \$9 million increase, and over \$100 million total for BPHC. This level of investment will ensure a fully funded BPHC, Emergency Medical Service and Office of Recovery Services for next year, as we continue to fight the effects of coronavirus and address the public health needs of Boston.

Outside of these targeted increases, an uncertain fiscal landscape has required the City to identify savings within existing departments to fund new investments. To that end, the City has identified \$13 million in budget savings across all departments. We have reinvested those savings to offer targeted new or expanded programs. Instead

of spending resources on unnecessary energy costs, health insurance and vacant positions, we are making targeted investments in:

- Ending chronic, family and youth homelessness;
- Implementing and funding a targeted youth violence plan;
- Rolling out new zero waste and composting pilots and education;
- Investing in Boston's tree canopy and urban forest; and
- New supports for our most vulnerable residents.

This budget reflects a commitment to growing opportunity, increasing equity, and moving Boston forward despite the new realities we will face in a post pandemic world. We will continue to monitor the economic impact for Boston and will be ready to make adjustments as more information becomes available in the coming months.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY21 Operating Budget and the FY21-FY25 Capital Plan.

Sincerely,



Martin J. Walsh
Mayor of Boston

Executive Summary

INTRODUCTION

The Fiscal Year 2021 (FY21) Operating Budget and FY21-25 Capital Plan comes at a time of great local, national and international economic turbulence, brought on by the coronavirus pandemic, a global public health crisis, and a nationwide reckoning the systemic problems of racism. The City's primary daily focus continues to be on responding to the immediate needs of our residents and businesses affected by COVID-19. But at the same time, fiscal planning is vital to our continued ability to function effectively through this crisis and beyond it. The FY21 Budget is a fiscally responsible budget that will ensure we are prepared for economic uncertainties, while maintaining a well-resourced city government that is prepared to respond to the needs of our residents.

The City of Boston anticipates utilizing new federal resources provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act, including the Coronavirus Relief Fund (CRF), Federal Emergency Management Agency (FEMA), and Housing, School and Public Health funding. This funding will help ensure the continued robust response to COVID-19, but it will not help address the tremendous impact on revenue that COVID-19 is likely to have. Boston is committed to ensuring a well-funded, balanced and sustainable budget despite the tremendous economic upheaval brought on by COVID-19.

Boston is exceptionally well prepared for this uncertainty. The City has achieved Triple A bond ratings the last six years and was recently recognized as one of the best prepared cities in the country for a

recession. Boston has seen consistent revenue growth from a variety of sources for the past decade, driven by a strong local economy. The City has a track record of strong fiscal management and significant reserves that will allow us to effectively manage through turbulence in the broader economy.

The \$3.61 billion FY21 Operating Budget begins to account for the economic fallout from this pandemic and the City will continue to monitor the impacts as they unfold over the coming months. The FY21 Operating Budget proposes a modest year-over-year increase of \$118.9 Million or 3.4% over FY20. This level of investment is based on a stable property tax base that has proven resilient, even in times of a faltering economy. In this year of especially limited new resources, the City is prioritizing fulfilling long-term liabilities and making targeted new investments in programs and services that have the biggest impact on residents, including Public Education, Housing and Public Health.

The City is also proposing a robust \$3.0 billion FY21-25 Capital Plan in order to maintain and build the City's inventory of roads, bridges, schools and parks. The Capital Plan invests in projects in every neighborhood consistent with the strategic master plans that have been developed with the community, under the Imagine Boston 2030 umbrella. This plan ensures the municipal, civic and open space assets, which residents cherish in their neighborhoods, remain active and vibrant parts of the community.

This year's Capital plan includes funding for new schools and upgrading existing school

facilities through the BuildBPS plan; transformative transportation projects like new bridges, roads, bus and bike lanes; major park upgrades in neighborhoods throughout the City; new civic places like City Hall Plaza and new community centers; and dedicating over 10% of new city funding toward climate resilient projects.

While the coronavirus pandemic has led to macroeconomic uncertainty, Boston's revenue continues to demonstrate resilience. The near-term public health measures will have an effect on residents and businesses and some local revenue streams, but Boston's broader economic outlook remains stable. While we continue to monitor the unfolding effects of coronavirus, Boston is still a thriving city-adding new people, jobs and development at an extraordinary rate. Boston is a beacon for new residents, with the population up 12% since 2010; the City makes up 17% of the jobs in Massachusetts, up 21% since 2010, and per capita personal income is up 18% in real terms since 2012. The City has 21 in-patient hospitals and was ranked first or second among most NIH funding of any city for the past 25 years. Boston is home to corporate headquarters old and new and the City continues to compete to be the home base of some of the nation's most storied and most innovative corporations.

Revenue, especially property taxes, continues to be a source of strength for Boston moving forward. Over the past six years revenue is up nearly 31%, mostly driven by local revenue sources. Funding support from the Commonwealth and the Federal government has fallen considerably during that time. But there is a reason for optimism. This past fall, the State passed a generational and transformative piece of education finance reform legislation, the Student Opportunity Act. The law when fully implemented will provide new funding back to the City, reversing over two decades of declining state support. The City

does project a continued decline in Federal government resources, but will continue to monitor new federal legislation that may bring additional resources back to Boston.

As global markets react to economic disruption and cities across the country are facing budget cuts and layoffs, Boston is prioritizing maintaining the City's fiscal strength and standing. Full funding of our long-term liabilities, like pensions and debt service, demonstrates the City's seriousness in ensuring the fiscal health of Boston. In addition, fully funding debt service is the key to ensuring a robust and impactful Capital Plan. This will allow the City to continue to invest heavily in capital projects in every neighborhood in the City, including new schools, libraries, parks, roads and bridges.

The FY21 Operating Budget and FY21-25 Capital Plan reflect a commitment to growing opportunity, increasing equity, and moving Boston forward despite the new reality of a post COVID-19 world. The City will continue to monitor the economic impact for Boston and is ready to make adjustments as more information becomes available in the coming months.

REVENUE

Even within the context of the coronavirus, Boston's expanding economy and ongoing development is generating growing revenue to support investments in city neighborhoods. Property tax revenue remains the primary driver of year-over-year revenue growth, mostly thanks to strong new growth estimates. Local receipts, such as fines, fees and excise tax, are expected to decrease as a result of the short and long term effects of the coronavirus pandemic. The City projects new State Aid based on the FY20 state budget, the Governor has offered and updated budget plan but the House and Senate have yet to propose new FY21 budgets.

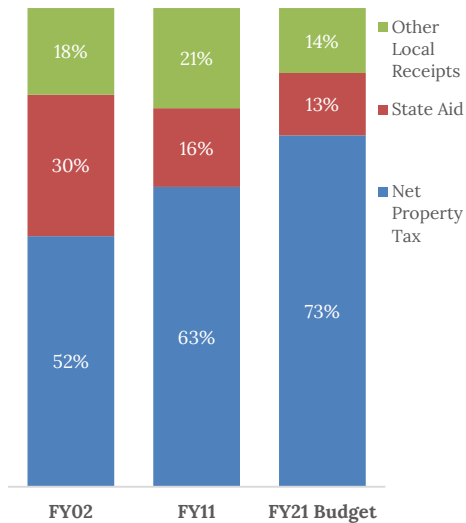


Figure 1 - Categories of Recurring Revenue FY02, FY11 and FY21

The FY21 Operating Budget relies on \$3.61 billion in revenue, a \$118.9 million increase over the FY20 budget (3.4%). \$161.0 million is projected to come from property tax and state revenue is budgeted to remain flat. However, due to the economic disruptions due to the coronavirus, other local receipts are projected to decrease by \$42.1 million.

Property Tax

While property tax remains the primary revenue source for all City services and departments, in Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base to a 2.5% annual increase. So while total property value has grown 76% since FY14, property tax revenue has grown by 41%. However, Proposition 2 ½ also allows the addition of new growth (e.g. new construction) to the City's property tax levy. Due to the Mayor's commitment to new housing construction and the strength of Boston's development climate, property tax growth continues to be a point of strength for the City.

In FY21, we expect new growth to remain strong, though likely not to exceed experiences in FY17 through FY20. During

the past four years, the City saw notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. According to the Boston Planning and Development Agency, the estimated revenue from building permit fees during FY19 indicated the potential for \$7.2 billion in construction activity compared to an estimate of \$5.5 billion for FY18.

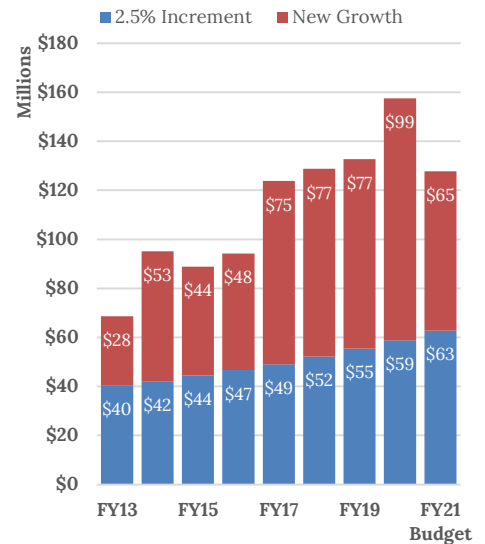


Figure 2 - Property Tax Levy Increase by Type, FY13 - FY21

Despite the need to maintain and grow property tax revenue, the Mayor is committed to keeping residential property tax bills down to retain more low and middle class homeowners in the City. Policies the Mayor has pursued are demonstrating success, as residential taxes are 37.9% below the statewide average. Thanks to Mayor Walsh's advocacy to increase the residential exemption limit to 35% of the average assessed value of all class one residential properties, the City Council, with the approval of the Mayor, once again was able to allow the maximum exemption permitted by law. The FY20 residential exemption amount increased by \$161 over the FY19 exemption and has saved

residents over \$29 million annually since it was increased to 35%.

State Aid

In 2002, State Aid comprised 30% percent of the City's annual budget and helped the City maintain a sustainable balance between local revenue and other resources. In the following decades the State pulled back from its investment and FY21 State Aid is projected to be 13% of the City's budget. This divestment by the State has largely been driven by stagnant increases in K-12 Education (Chapter 70) and uncapped, unrelenting increases in State assessments.

For the past five years, Mayor Walsh, BPS teachers, staff, parents and students from around Boston and the state have been advocating on behalf of education finance reform that updates State funding formulas to better reflect the needs of students and a 21st century classroom. The City has consistently advocated that any education finance bill must direct new resources back to districts that educate the highest needs students in the state, like Boston.

The Student Opportunity Act represents a fundamental change in trajectory of State funding for Boston's schools and students. The bill will roll out in different phases over the next seven years as the Legislature funds it during their annual budget process. When fully implemented, the bill will ensure that Boston benefits in two main ways: a dramatic increase to Boston's Chapter 70 funding and a commitment to fully fund the City's charter school tuition reimbursement.

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. With a decrease in net state aid in the FY21 budget, Boston is \$231.8 million, or 63.5%, below its FY08 level of net state aid of \$365.1 million. FY20 projected net state aid to total \$153.6 million, and the FY21 budget assumes an additional reduction to \$133.2 million. This loss of resources has put extraordinary

pressure on the property tax and other local revenue sources, as well as on levels of expenditures.

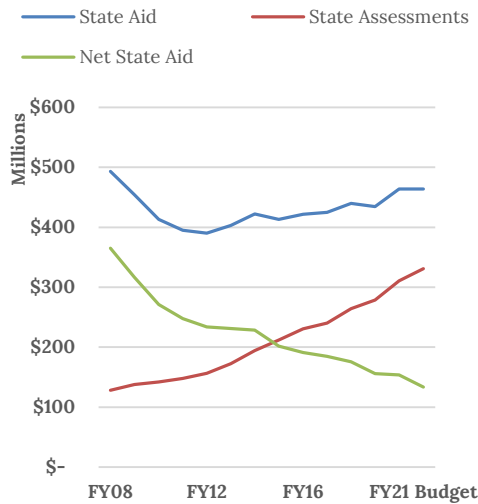


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY08-FY21

Local Receipts

Local receipts or revenue the City is able to generate locally, include items like excise taxes, fees, fines, and permits. This vital revenue source generally follows the City's overall economic health and because of the coronavirus pandemic and economic fallout is projected to decrease by \$42.1 million or 8.0% in FY21. The effects of the coronavirus pandemic are likely to significantly affect the collection of these sources. This category also represents the City's limited opportunity to pursue new and expanded revenue streams and target that revenue towards important new projects.

As the City enters the unknown territory of an economic recession due to a global pandemic, extra precaution was used in projecting these receipts' budgets. Excise taxes, such as Room Occupancy, Meals and Aircraft Fuel tax, are closely linked to the economy, and are likely to decrease in FY21. In addition, recent decreases of the Federal Reserve Federal Funds target range are

likely to severely impact the City's interest on investments revenue.

With limited revenue tools, and a developing economic environment, the City is continuing to strive to maximize local revenue. In FY21, the entire Administration & Finance Cabinet will continue to work with departments citywide to review collections, understand revenue drivers, and maximize revenue recovery efforts.

EXPENDITURES

Overall FY21 expenditures are increasing by \$118.9 million or 3.4% over the FY20 budget, for a total of \$3.61 billion. The FY21 spending growth falls within the City's expected revenue growth, allowing for both a balanced, sustainable budget and also innovative and impactful investments. Given revised revenue projections due to the economic fallout related to the coronavirus, funding for some city departments will decrease compared to the initial budget submission by \$21 million, through strategic budget cuts to non-essential services. However, the budget maintains its commitment to growing opportunity and increasing equity through targeted investments in programs and services supporting housing, equity, inclusion and economic development. Public Health increases by \$13 million given the public health emergency of COVID-19 along with new funding in support of Mayor Walsh's declaration of racism as a public health crisis. Education funding, will increase by \$97.5 million over FY20. Reserves for unsettled collective bargaining will decrease \$2.6 million over FY20 and other fixed costs like pensions, debt service and state assessments make up the remaining growth of \$49.5 million.

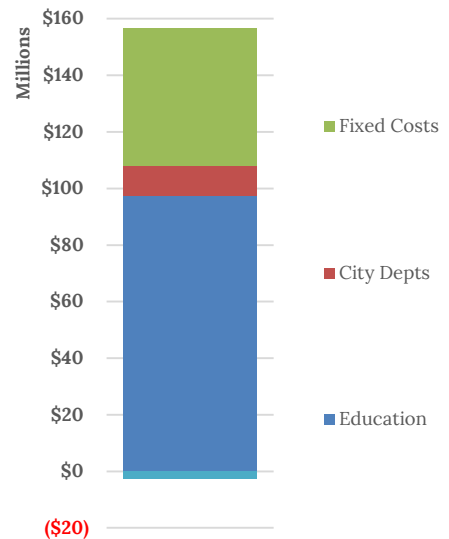


Figure 4 - Budgetary Growth by Category

Education

Boston Public Schools with a \$1.258 billion appropriation is increasing by \$80.1 million over the FY20 appropriation. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by \$97 million (7.0%) over FY20.

In his 2020 State of the City address, Mayor Walsh announced a historic commitment of \$100 million over three years for direct classroom funding in the Boston Public Schools over and above standard cost increases. In FY21 alone, \$36 million in funding for new investments will be added to the BPS budget, with another \$44 million in cost increases for operations. This single-year increase of \$80 million will bring the total increase in the BPS budget since Mayor Walsh took office to over \$320 million.

City Services

City Services and other central funds are projected to have a net decrease of \$21 million due to strategic budget reductions in non-essential service areas. The budget does still add new investments in programs and services that have the biggest impact

on residents, including housing, equity, inclusion and economic development.

In his 2020 State of the City address, Mayor Walsh pledged to dedicate \$500 million over the next five years to create thousands of homes across Boston affordable to households with low and middle incomes. The FY21 budget includes new operating investments to create affordable homeownership opportunities, preserve and generate affordable rental opportunities, and advance structural change.

The Boston Public Health Commission's FY21 budget will increase by 14%, with investments targeting important areas of the City's public health system as they carry out their critical work on COVID-19 along with addressing racism as a public health crisis, providing Emergency Medical Services (EMS), and substance use disorder services. Unlike most City departments, BPHC's appropriation includes health insurance, pension and other post-employment benefits (OPEB).

Fixed Costs

City continues to prioritize fulfilling long-term commitments. This budget will continue to fund the City's fixed costs for next year, including pensions, debt service and non-charter school state assessments, and it maintains the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 27% of the City's revenue growth but maintaining this funding commitment is critical to maintaining Boston's AAA bond rating and securing the long term fiscal health of the City.

Boston's current pension schedule is based on an actuarial valuation as of January 1, 2020. Boston's pension liability is 75.6% funded and will be fully funded by 2027. Although the schedule is based on asset valuations as of January 1, 2020 prior to the major economic and market disruptions

brought on by the coronavirus, the City remains committed to funding the pension on the current schedule.

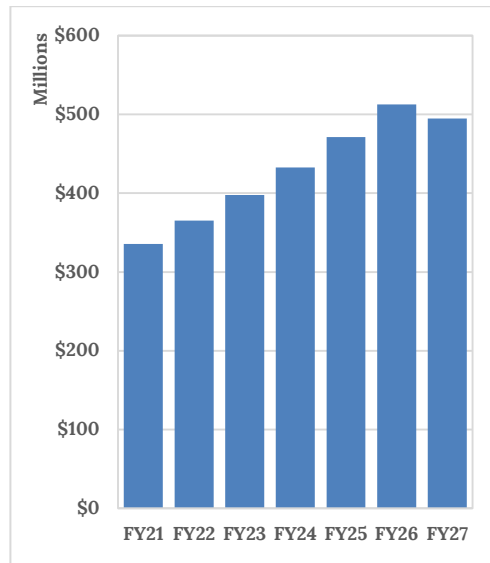


Figure 5 - Pension Funding Schedule

FY21-25 CAPITAL PLAN

Mayor Walsh's \$3.0 billion FY21-25 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. In order to address the City's investment aspirations, Mayor Walsh has increased planned borrowing by 24.9% over last year's plan, committed new TNC-related resources, and utilized the Parking Meter Fund.

This year, under the Imagine Boston 2030 umbrella, the City is investing in the core goals of BuildBPS, Go Boston 2030, Boston Creates, and Climate Ready Boston. An estimated 90% of the investment in the FY21-25 capital plan is aligned with the City-wide planning efforts:

- Mayor Walsh committed \$1 billion over ten years to bring Boston's school buildings into the 21st century, and this capital plan supports that investment with funding for 21st century

classrooms, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by BuildBPS community engagement.

- Boston, in collaboration with State and Federal partners, will invest \$1.1 billion implementing the core initiatives outlined in Go Boston 2030: streets that are safer for all users of City roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect neighborhoods for all modes of travel.
- Through the use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, Mayor Walsh plans to carry out early actions to implement Imagine Boston 2030's Open Space goals, including investing in Franklin Park as a keystone park, completing the Emerald Necklace, reimagining Moakley Park and restoring the Boston Common to its full vibrancy.
- Boston will prepare for climate change by investing at least 10% of new City capital dollars in projects that promote climate resilience. Climate action planning will continue along with the implementation of flood protection solutions identified by the Climate Ready Boston initiative.
- In partnership with the Boston Housing Authority, the City will make new investments in public

infrastructure supporting the development of affordable housing.

- Boston will utilize Long Island as a key component in providing recovery services. To support that goal, the City will move forward with the construction of a new bridge to Long Island and plan for new recovery services to be offered on the island.

Operating Budget

OVERVIEW

The FY21 Budget totals \$3.61 billion and represents an increase of \$118.9 million or 3.4% over FY20. During this time of economic uncertainty, brought on by the coronavirus pandemic and the associated economic fallout, the FY21 budget continues the City's record of strong fiscal management. This FY21 budget maintains a well-resourced city government, which is prepared to respond to the needs of our residents.

Property Tax continues to drive revenue growth in FY21, as it accounts for the vast majority of revenue growth over FY20. While the City is expected to experience continued property tax growth in FY21, overall revenue growth is expected to be hampered by an expected decrease in other local receipts such as Excises and Permits, which will be affected by the global pandemic and economic downturn. Net State Aid (state aid net of assessments) is budgeted to decrease by \$20.4 million as continued increases in state assessments for charter school tuition outpace stagnant budgeted state revenue.

On the expenditure side, the FY21 budget reflects an increase of \$118.9 million or 3.4% over the FY20 budget. Of this year's growth, 82% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 11% of the FY21 growth is dedicated to Public Health, while all other city services, such as Police, Fire, and Public Works, will see reductions that represent 17.7% in negative growth from FY20.

This Operating Budget section lays out the FY21 budget and discusses trends in each

category of the budget summary table (Table 1) on the following pages. An overview of the City's revenues is followed by a detailed explanation of appropriations and personnel trends and a review of major externally funded services. An all-funds budget is also presented.

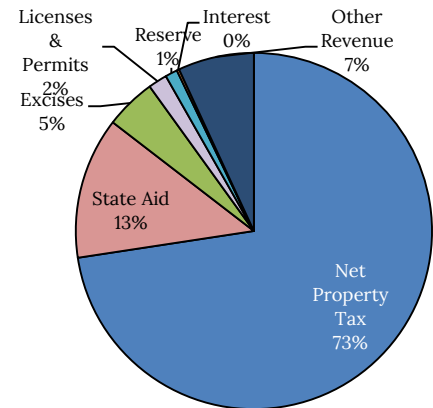


Figure 1 – FY21 Estimated Revenue

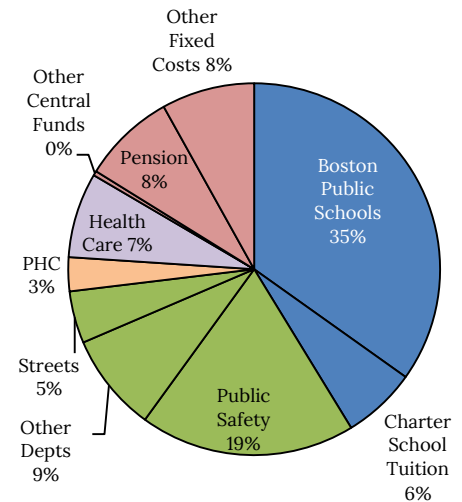


Figure 2 – FY21 Estimated Expenditures

BUDGET SUMMARY

	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
REVENUES (1)				
Property Tax	2,222.60	2,354.14	2,508.77	2,636.49
Property Tax Overlay	(30.60)	(33.26)	(47.32)	(14.00)
Excises	223.24	236.51	204.54	166.54
Fines	63.55	74.11	69.34	66.11
Interest On Investments	15.39	30.41	15.00	8.00
Payments in Lieu of Taxes	52.70	54.05	48.98	49.28
Urban Redev Chapter 121A	72.47	54.41	31.05	30.70
Department Revenue	68.32	72.40	62.10	63.24
Licenses & Permits	74.56	82.60	64.05	61.96
Penalties & Interest	11.38	11.42	8.00	9.00
Available Funds	0.00	0.00	24.85	30.95
State Aid	439.71	434.36	464.20	464.20
Total Recurring Revenue	3,213.29	3,371.15	3,453.54	3,572.46
Budgetary Fund Balance	0.00	0.00	40.00	40.00
Surplus Property Fund	0.00	0.00	0.00	0.00
Total Revenues	3,213.29	3,371.15	3,493.54	3,612.46
EXPENDITURES				
City Appropriations (2)	1,291.59	1,364.99	1,409.43	1,388.34
Boston Public Health Commission (2)	79.56	87.97	93.41	106.47
Boston School Department (2)	1,093.29	1,126.68	1,178.56	1,258.63
Reserve for Collective Bargaining	15.50	2.51	5.65	3.00
Other Post Employment Benefits	40.00	40.00	40.00	40.00
Total Appropriations	2,519.94	2,622.14	2,727.05	2,796.45
Pensions	233.30	263.08	265.60	292.09
Debt Service	170.91	177.28	186.45	189.13
Charter School Tuition	173.35	185.03	214.57	231.96
MBTA	85.81	88.21	90.67	93.35
Other State Assessments	4.92	5.51	5.36	5.65
Suffolk County Sheriff Dept	3.87	3.87	3.85	3.85
Reserve	0.00	3.41	0.00	0.00
Total Fixed Costs	672.16	726.39	766.49	816.02
Total Expenditures	3,192.10	3,348.53	3,493.54	3,612.46
Surplus (Deficit)	21.19	22.61	0.00	0.00

(1) All revenues displayed are part of the City's general fund that support expenditures displayed in the bottom half of the table.

(2) See General Fund Appropriations by Cabinet & Department table for breakdown by cabinet and functional unit. Numbers may not add.

Table 1

The City's projected revenues provide the basis for planning FY21 appropriations to maintain a balanced budget. Selected FY21 budgeted City revenues compare with FY20 budgeted revenues as follows: the net property tax levy increases \$161.0 million or 6.5%; excises decrease \$38.0 million or 18.6%; interest on investments decrease \$7.0 million or 46.7%; miscellaneous department revenues increase by \$1.1 million or 1.8%; state aid remains flat.

On the expenditure side of the budget, total appropriations increase by \$97.9 million or 3.2% and fixed costs increase by \$66 million or 8.6%. Selected FY21 budgeted appropriations compare with FY20 budgeted appropriations as follows: City appropriations increase \$1.4 million or 0.1%; the Boston Public Health Commission (PHC) increases by \$9.1 million or 9.7%; and the School Department (BPS) increases \$80.1 million or 6.8%. In addition, a collective bargaining reserve has been set aside at \$3 million; when the outstanding collective bargaining agreements are negotiated, these reserves will be used to cover those increased costs in City departments, PHC and BPS. Within City Appropriations, actual City Departments are increasing by \$3.2 million or 0.3% over FY20. Most union contracts expire at the end of FY20 or shortly thereafter and as a result departmental personnel increases are limited in the FY21 budget. City Appropriations also consist of 11 central appropriations, including a large appropriation for Health Insurance totaling \$219.6 million, which has a modest decrease of -0.8% over FY20.

FY21 budgeted fixed costs are growing by \$66.0 million over FY20. Pensions are a key driver with an increase of \$26.5 million or 10.0%. Debt Service is also growing with a \$19.2 million or 10.3% increase. The MBTA state assessment is increasing by 3.0%.

REVENUE

The City's recurring revenue budget can be divided to three categories: Property Tax, State Aid and Other Local Receipts (including excise taxes, fines, etc.). Over the past two decades, the City's revenue structure has shifted significantly towards a growing reliance on property tax. A more detailed discussion of City revenues is provided in the *Revenue Estimates and Analysis* chapter of this volume.

Property Tax Levy

The property tax levy has always been the City's largest and most dependable source of revenue. In FY20 the net property tax levy (levy less a reserve for abatements) totals \$2.46 billion, providing 71.3% of recurring revenue. In FY21, the net property tax levy is estimated to total \$2.62 billion and to increase to 73.4% of budgeted recurring revenues.

In Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base. In each year since FY85, the City has increased its levy by the 2.5% allowable under the limits set forth in Proposition 2 ½.

During these same years, the levy has also been positively impacted by taxable new value or "new growth" that is excluded from the levy limit. Due in part to efforts to attract business development to Boston and grow its housing stock, Boston experienced unprecedented new growth property tax revenue in FY17 through FY20. New growth is budgeted at \$65.0 million in FY21.

State Aid

The primary sources of aid from the State to municipalities are education aid and unrestricted general government aid. The Commonwealth also distributes aid for libraries and provides some other reimbursements to municipalities.

State aid has been reduced substantially over the course of the last two recessions. Since FY02, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by \$295.1 million or 68.9%. In FY21, net state aid is budgeted to decline by \$20.4 million or 13.3% compared to FY20, based on the FY21 Governor’s Budget for assessments and the FY20 State Aid budget.

In November 2019, the state passed the Student Opportunity Act, which represents a fundamental change in trajectory of State funding for Boston’s schools and students. This bill, when fully implemented, will ensure that Boston benefits from the changes to the Foundation Budget through additional Chapter 70 aid and a full reimbursement for charter school tuition. However, as of June 30th 2020, the state did not pass their FY21 budget.

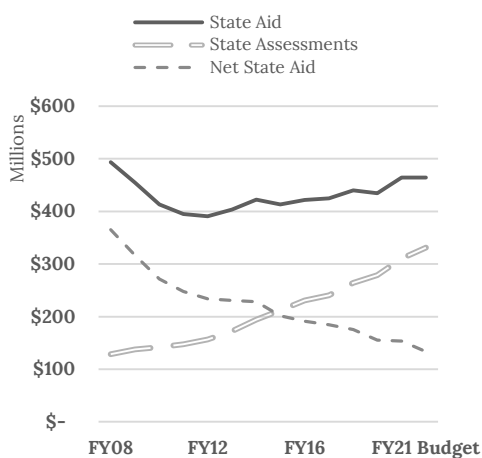


Figure 3 - State Aid, State Assessments and Net State Aid, FY08-FY21

Local Receipts

13.6% of the City’s budgeted recurring revenue in FY21 is comprised of excise taxes, fines, payments-in-lieu-of-taxes, Chapter 121A payments, investment income, departmental revenue, licenses and permits, penalties and interest, and available funds. To forecast these receipts, the City uses analytical trending of

historical collections, as well as analyzing economic data and assumptions.

The FY20 Budget includes \$527.9 million in Local Receipt revenue, and the FY21 budget decreases to \$485.8 million. This decrease is based on the expected effects of the coronavirus pandemic and anticipated economic downturn.

Budgetary Fund Balance

Fund Balance can be appropriated for use during the fiscal year. Budgetary fund balance, more commonly referred to as “free cash”, is described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The FY21 Budget uses \$40 million in budgetary fund balance to fund the appropriation for other post-employment benefits (OPEB).

See the *Financial Management* section of Volume I for more detail on this revenue source.

EXPENDITURES

Expenditures are broken down into two primary groups: (1) appropriations directly related to departmental services and (2) fixed and mandated costs. FY21 appropriations are subdivided into three subgroups as follows:

- City Appropriations, which includes all operating department appropriations, centrally budgeted costs such as health insurance and Medicare, a risk retention reserve and a set-aside for tax title and annual audit expenses;
- Boston Public Health Commission (PHC), the City appropriation for the quasi-independent authority and successor to the Department of Health and Hospitals;
- and School Department, the City appropriation for the Boston Public Schools (BPS).

Appropriations are also presented by expenditure category across the three subgroups. (Figure 6)

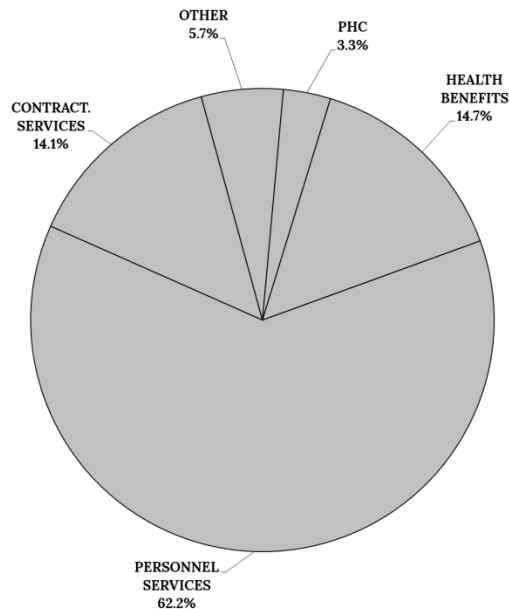


Figure 4 - FY21 Appropriations by Category

Personnel Services include salaries, overtime, unemployment compensation and workers' compensation, and collective bargaining reserves for estimated wage increases for union employees whose agreements are not settled.

The Health Benefits category includes the cost of health, dental and life insurance for City, BPS and PHC employees and retirees, employer Medicare payroll taxes, and the appropriation for Other Post-Employment Benefits (OPEB).

The Contractual Services category includes expenditures for communications, repairs and service to buildings, equipment and vehicles, transportation, trash collection and disposal, as well as outside legal, advertising, and printing expenses.

Included in the "Other" category are supplies and materials such as gasoline, uniform allowances, office supplies, workers' compensation medical expenses,

medical indemnification in the Fire and Police Departments, legal liabilities, and aid to veterans. Also included in the "Other" category are appropriations for equipment, vehicles, a risk retention reserve, the Housing Trust Fund, tax title, and funding for the City's outside audit.

Health Benefits

Health benefit costs comprise a significant portion of the City budget and are a critical benefit for City employees and retirees. With these concerns in mind, the Walsh Administration and the City's Public Employee Committee (PEC) have signed a new five year agreement for FY21-FY25. The new agreement will continue to provide over 30,000 active and retired employees with quality healthcare coverage while saving the City of Boston \$59.7 million over five years.

The FY21 budget includes \$410 million for all health benefit-related costs for the City's employees and retirees, comprising 11.4% of total City expenditures – compared to 7.8% in 2001. \$42.25 million of these costs are for future OPEB liabilities which are discussed in more detail in the following section. The remaining \$368 million of these costs are for current health, dental and life premiums, and employer Medicare payroll taxes.

As shown in Figure 5, these costs grew from \$132 million in FY01 to \$368 million in FY21, an increase of \$236 million or 180%. Over the same period, all other City costs increased 110%. Figure 5 shows three distinct periods of annual cost increases. Steep increases averaged 9% per year from FY01 – FY11. Between FY12 – FY15, costs decreased on an average of 1% per year due to multiple factors, including state health reform legislation, cooperative efforts by the City and its unions to reduce both the City's share of costs and total costs, and lower nationwide health care cost trends. For FY16 through FY21, health care costs

increased at an average of 3.7% per year, contained by PEC agreement savings.



**Figure 5 - Health Care Costs (\$ Mil)
Health, Dental, Life Premiums and Medicare Tax**

Medicare

Municipal health care reform legislation, passed by the State legislature in 2011, provided municipalities more freedom in health plan design. It also mandated that all Medicare-eligible municipal retirees enroll in Medicare Part B and a City sponsored Medicare supplement plan. As a direct result of the legislation, approximately 5,500 additional City retirees and their spouses enrolled in Medicare supplement plans. Benefits for these plans are comparable to non-Medicare plans but costs are lower due to Medicare reimbursements. As a result of this reform, 73% of retirees and spouses are now enrolled in Medicare plans, compared to just 37% prior to the legislation. City savings from this mandate, beginning in FY13, have totaled approximately \$20 million annually – a major contributor to the total cost decrease in FY13.

City retirees and their beneficiaries are eligible for Medicare through payment of

Medicare payroll taxes during their working career. Medicare taxes are paid for all City employees who were hired after March 1986. The City’s share of 50% Medicare taxes, totaling \$21.3 million in the FY21 budget, has increased an average of 6% annually since FY01. This growth is due to increases in total payroll and also the increasing percentage of total employees hired after March 1986 who have retired.

Health Care Costs (\$ Mil)			
Health, Life, Dental, Medicare Tax			
Fiscal Year	Total Cost	\$ Change	% Change
FY08	\$270.6	\$20.9	8.4%
FY09	\$278.8	\$8.1	3.0%
FY10	\$296.1	\$17.3	6.2%
FY11	\$308.0	\$11.9	4.0%
FY12	\$318.9	\$10.9	3.5%
FY13	\$293.3	-\$25.5	-8.0%
FY14	\$304.4	\$11.1	3.8%
FY15	\$296.5	-\$7.9	-2.6%
FY16	\$312.2	\$15.7	5.3%
FY17	\$328.1	\$15.9	5.1%
FY18	\$350.3	\$22.2	6.8%
FY19	\$355.6	\$5.3	1.5%
FY20*	\$368.4	\$12.7	3.6%
FY21*	\$368.0	-\$0.3	-0.1%

*Budget Estimates

Table 2

Number Healthplan Subscribers Feb 2021			
Healthplan	Active	Retiree	Total
Indemnity	855	803	1,658
HMO	14,558	2,378	16,936
Medicare	-	11,449	11,449
Total	15,413	14,630	30,043

Table 2

City - Union Partnership

In FY12, assisted by 2011 Municipal Health Care Reform, the City adopted MGL Chapter 32B S.19 and began working closely with its thirty-six unions, as represented through the Public Employee Committee (PEC), in making health care changes. Through the terms of the City and PEC’s three agreements, City employees and retirees are now paying a higher share of

total health care costs through increased premium share, as well as higher out-of-pocket costs for co-pays and deductibles. The City's share of total costs for its most popular non-Medicare health plan was reduced from approximately 82% in FY11 to 77% in FY21. This is still higher than the estimated 66% employer share for a state employee enrolled in the Group Insurance Commission (GIC). In FY21, the City's total annual health care costs are estimated to be about \$31 million lower than they would have been if not for these changes.

The City and the PEC's new agreement, effective FY21 - 25, is projected to reduce costs by approximately \$59.7 million over five years. With changes occurring over the course of five years, the City and the PEC have agreed to a number of cost-saving plan changes. These changes include a new limited network plan consisting of lower-cost, high-quality providers, small deductibles for HMO and PPO plans, and new co-payments for hospitalization and advanced imaging. The agreement also increases the share of the premiums paid by employees and retirees, and current co-payments charges.

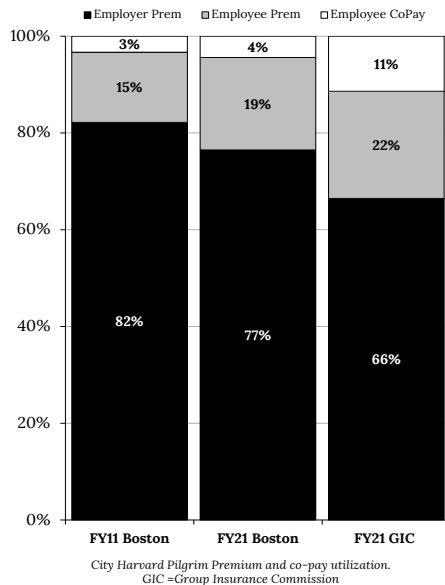


Figure 6 - FY20 Healthcare Cost Sharing

The City and PEC have also pursued changes to the management of health care claims costs, which have reduced total costs - for both the City and the members:

Self-insurance

Funding of health care costs have progressively moved to self-insurance since FY13. In FY21, roughly 96% of total claims costs are now self-insured, for an estimated annual City savings of \$13.7 million, vs. insured premiums.

More cost effective prescription drug management

The City and the PEC continue to explore more cost effective management of the City's prescription benefits, which total roughly \$84 million per year for all plans, net of rebates. The City and PEC have worked to replace the City's Medicare prescription drug plans with PDP's for prescription drugs. The FY21-25 agreement also includes a lower cost Medicare prescription drug plan ("PDP") will be included in the Harvard Pilgrim Medicare Enhance plan, with City savings estimated at \$3.9M million annually.

Cost Effective Provider Networks

The Massachusetts Health Policy Commission has reported that medical providers in Boston's academic medical centers may charge up to 18% more than those in physician-led provider groups, for the same quality care. Sharing this cost savings with members can encourage use of these lower cost providers. The City and PEC are making a significant step in this direction by adding a limited network plan, effective July 1, 2021. Enrollees in this plan will only have access to lower cost, quality providers, but will pay lower premiums and out of pocket costs.

Expanded wellness and disease management programs

The City, through the new PEC agreement, will annually contribute \$150,000 toward

wellness programs, managed through a subcommittee of the PEC. Recent wellness initiatives have included employee wellness fairs and the establishment of a citywide digital platform through which City employees, retirees, and their dependents can access information about fitness and nutrition programs, and participate in wellness challenges. Also, new disease management initiatives will be explored and implemented through each respective carrier to assist members in managing chronic diseases such as diabetes.

Other Post-Employment Benefits (OPEB)

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), had an unfunded liability for these benefits of \$2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. The size of this liability is largely influenced by changes to retiree health benefits, the City’s annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City’s acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2020, the Fund had a balance of \$683.0 million.

As in previous years, this budget dedicates \$40 million toward reducing the City’s long term other post-employment benefits

(OPEB) liability. These fiscally responsible actions are critical to the Walsh Administration’s prudent financial management policies, which have contributed to Boston’s triple A bond rating.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability over a 30 year period is projected at \$226.9 million in FY21, as shown in Table 4. \$195.6 million (86%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees (included in health care costs discussed in previous section), a \$40 million FY21 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

FY21 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC	\$226.9		
Projected Benefit Payments by City	\$153.3		
Contribution to OPEB Trust	\$42.3	%ADC	
Total FY21 Payments	\$195.6	86%	
Difference	(\$31.3)		

\$ in millions

Table 3

The City is currently on a schedule that targets reducing its pension liability by 2027, and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

Energy Management

In FY21, department energy budgets total \$50.8 million with electricity costs making up 56% of the budget, natural gas costs making up 28% of the budget and gasoline/diesel comprising 10% of the

budget. The remaining 6% of the budget funds water and sewer, steam, and heating oil.

The Chief of Environment, Energy and Open Space and Chief Financial Officer are charged with making decisions regarding the City's procurement, use, and conservation of energy. In addition, the Chief of Environment, Energy and Open Space monitors the City's progress in meeting the greenhouse gas reduction goals required by the City's Climate Action Plan. The Municipal Energy Unit housed within the Environment, Energy and Open Space Cabinet works with City departments and the Office of Budget Management to develop design standards and implement measures that enhance the energy efficiency of the City's new construction and capital improvement projects.

Over the past nine years, the City has achieved operational savings through the conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology. The street light retrofits that the City has completed to date have permanently reduced the City's electricity consumption by 37.4 million kilowatt hours (kWh) per year. As a result, about \$6 million of electricity expenses were avoided in the FY21 operating budget.

In FY21, the City will continue implementing improvements that result in utility cost savings for City facilities, under the "Renew Boston Trust" initiative. This is not a trust in the traditional sense, but a program to bundle municipal utility cost savings projects. Efforts began with selection of an Energy Service Company ("ESCO") and their subsequent Investment Grade Audit ("IGA") of the City's facilities portfolio to identify projects with significant utility savings potential. The City selected projects based on the IGA analysis and has begun to implement the program's first phase guided by an Energy Management Service Agreement ("EMSA") that provides long-term financial guarantees on the net

savings for such projects. The City will finance this program with general obligation bonds with debt service costs expected to be offset by the long-term energy savings guaranteed by the ESCO.

To improve the tracking and control of energy use, the City has re-procured services to support an Enterprise Energy Management System ("EEMS"). The current EEMS enables the City to monitor and report on the energy consumed by its 300+ buildings and other fixed assets, and its vehicle fleet, and is used by the City to meet its public reporting obligation under the Building Energy Reporting and Disclosure Ordinance. The EEMS has also facilitated the identification of energy efficiency projects and billing errors that have saved the City \$1.3 million in utility expenses.

The City's electricity requirements have been met by third-party commodity supply contractors since March 2005. To date, the amounts the City has paid to its third-party electricity suppliers have been less than the amounts it would have paid if it had continued to accept default electric service from its local distribution company, Eversource. Avoided costs since FY15 total approximately \$26 million.

Appropriations

The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY21 Budget Summary have increased by 2.5% from the current FY20 appropriations.

Boston Public Schools with a \$1.259 billion appropriation is increasing by \$80.1 million over the FY20 appropriation. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by \$97 million (7.0%) over FY20.

City Services such as Police, Fire, Public Works, Housing, and other central funds

are projected to decline by a total of \$21.1 million (-1.5%). The Police Department budget is down by \$10 million overall with the reallocation of \$12 million of its overtime budget to equity and inclusion investments across many City departments and the Public Health Commission. The Treasury Department appropriation shows a decline of \$15 million due to a one-time FY20 investment in pre-kindergarten (K1) through the Quality Pre-K Fund. On-going costs of new K1 seats are in the School Department's FY21 budget. The appropriation for the Housing Cabinet is growing by \$8.5 million or 41.4% with the significant investments in the mayor's 5-year housing commitment and effort to address homelessness needs in the City. This appropriation also includes a \$2 million reallocation to address systemic problems related to racial disparities in housing and housing development. The vast majority of unions have contracts that will expire at the end of FY20 or shortly after, so departmental wage growth is limited, while outstanding contracts are reserved for centrally. Funding for unsettled City, PHC and BPS union contracts are centralized in a \$3 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by \$13.1 million (14.0%) in FY21. This increase includes key investments to implement the Racism as a Public Health Crisis executive order and to expand the capacity of trauma teams and violence prevention programs. Unlike other city departments, the PHC budget contains health insurance and pension and the EMS union has contracted wage increases in FY21.

In order to balance the budget given the economic impacts of COVID-19, the City reduced the final FY21 adopted budget by \$35 million from the original recommended budget in April. The FY21 budget also continues and expands upon a number of savings initiatives launched under Mayor Walsh's Administration.

- The City will save \$16.5 million from delaying the annual bond sale from Spring 2020 to Fall 2020. Given market uncertainty this spring and summer, the timing should achieve a better deal on bond issuance.
- Boston will realize \$8.6 million in avoided health care costs in FY21, \$4.7 million related to FY21 changes in the new PEC agreement and \$3.9 million from the new prescription drug plan.
- The City instituted a 6-month controlled hiring process which will save \$4.1 million by filling only mission critical vacancies.
- An additional \$5 million in savings is from central reserves and funds, including the snow removal appropriation which was revised based on a 5 year average.
- Across city departments, the City identified \$5.2 million in various non-personnel account savings. Departments also reduced discretionary travel budgets to be able to repurpose an additional \$363,000.
- In conjunction with BPS, the City identified \$1.1 million in savings at BPS central office through efforts to reduce the number of educators in suitable professional capacity assignments.
- Continuing the practice of proactive review, the City eliminated long-term vacant positions from the budget in FY21 for \$753,000 in savings.
- Renew Boston Trust energy savings will amount to \$627,000 in FY21. And debt service refinancing in FY20 resulted in \$550,000 in costs avoided.

It is only through continued tightening within City departments that the City will be able to afford targeted investments after reserving for costs associated with collective bargaining, being assessed for its increasing charter school costs, funding its

pension obligations, and paying its debt service.

General Fund Appropriations by Cabinet & Department

Cabinet	Department	FY 18 Expenditure	FY 19 Expenditure	FY20 Appropriation	FY21 Appropriation	21 vs 20
Mayor's Office	Mayor's Office	4,178,112	4,556,277	5,331,414	5,380,619	49,205
	Election Department	3,905,877	4,205,689	5,524,196	5,262,101	-262,095
	Intergovernmental Relations	1,197,436	1,291,712	1,580,011	1,388,348	-191,662
	Human Rights Commission				500,746	500,746
	Law Department	6,503,424	6,479,021	8,377,366	8,186,099	-191,267
	Women's Advancement	242,700	257,236	346,188	462,817	116,629
	Total	16,027,548	16,789,935	21,159,175	21,180,730	21,555
Operations	Property Management Department	17,927,980	19,616,267	18,795,900	17,160,405	-1,635,495
	Public Facilities Department	5,449,174	6,554,871	7,169,689	7,060,474	-109,215
	Inspectional Services Department	18,566,595	19,170,451	18,940,155	20,908,524	1,968,369
	Total	41,943,748	45,341,589	44,905,744	45,129,403	223,659
Civic Engagement	Neighborhood Services	3,061,883	3,044,743	3,718,338	4,137,589	419,252
	Total	3,061,883	3,044,743	3,718,338	4,137,589	419,252
Arts & Culture	Office of Arts & Culture	1,347,105	1,307,975	2,051,666	2,238,752	187,086
	Library Department	35,758,490	38,663,859	40,534,902	41,386,509	851,607
	Total	37,105,595	39,971,834	42,586,568	43,625,262	1,038,693
Economic Development	Office of Economic Development	2,339,130	3,506,339	3,446,210	5,403,600	1,957,390
	Consumer Affairs & Licensing	1,151,755	1,222,148	1,353,513	1,486,453	132,940
	Office of Tourism	1,134,559	1,333,810	1,545,852	1,651,972	106,120
	Total	4,625,444	6,062,297	6,345,574	8,542,025	2,196,451
Education	Boston Public Schools	1,093,289,520	1,126,676,079	1,178,564,205	1,258,633,065	80,068,860
	Total	1,093,289,520	1,126,676,079	1,178,564,205	1,258,633,065	80,068,860
Environment, Energy & Open Space	Environment Department	2,470,122	4,779,367	3,197,886	3,197,563	-323
	Parks & Recreation Department	26,322,942	25,988,602	26,666,627	27,135,110	468,483
	Total	28,793,064	30,767,969	29,864,513	30,332,673	468,160
Administration & Finance	Administration & Finance	1,205,918	757,337	1,737,927	1,272,150	-465,776
	Assessing Department	7,190,085	7,150,524	7,746,306	7,718,365	-27,940
	Auditing Department	2,680,026	2,735,310	2,947,260	2,828,293	-118,967
	Budget Management	2,811,863	2,702,651	3,541,745	3,270,971	-270,774
	Execution of Courts	19,513,268	18,233,939	5,000,000	5,000,000	0
	Health Insurance	210,986,298	212,029,308	221,381,299	216,096,323	-5,284,976
	Human Resources	4,251,960	4,694,941	5,849,713	5,970,600	120,888
	Medicare	9,815,432	10,673,357	11,200,000	11,200,000	0
	Office of Labor Relations	1,250,130	1,122,845	1,465,905	1,459,896	-6,010
	Pensions & Annuities - City	3,636,293	3,699,484	4,100,000	3,900,000	-200,000
	Pensions & Annuities - County	30,129	13,147	100,000	0	-100,000
	Procurement	1,658,911	1,736,215	1,888,611	1,859,992	-28,619
	Registry Division	957,564	1,116,384	1,109,488	1,086,639	-22,849
	Treasury Department	5,216,098	20,169,845	19,800,186	4,576,638	-15,223,548
	Unemployment Compensation	0	0	350,000	350,000	0
	Workers' Compensation Fund	1,385,668	1,618,544	2,200,000	2,000,000	-200,000
	Total	272,589,642	288,453,828	290,418,439	268,589,868	-21,828,571
Health & Human Services	Office of Health & Human Services	0	0	0	2,405,798	2,405,798
	Boston Center for Youth & Families	29,151,768	27,468,082	29,605,788	29,051,676	-554,112
	Commission For Persons W/Disabilities	428,128	400,491	487,540	510,616	23,076
	Age Strong	3,568,631	3,723,852	3,965,665	4,446,097	480,432
	Fair Housing & Equity	258,664	290,704	318,366	317,514	-852
	Office of Immigrant Advancement	443,901	411,934	627,767	1,125,549	497,782
	Public Health Commission	79,563,339	87,967,402	93,405,428	106,473,529	13,068,101
	Boston VETS	3,233,627	2,937,051	4,705,679	4,612,875	-92,804
	Youth Engagement & Employment	6,336,200	6,091,124	6,990,580	7,818,028	827,448
	Total	122,984,259	129,290,640	140,106,814	156,761,682	16,654,868
Housing & Neighborhood Development	Neighborhood Development	13,685,668	14,203,732	20,577,614	29,088,350	8,510,736
	Total	13,685,668	14,203,732	20,577,614	29,088,350	8,510,736
Information & Technology	Department of Innovation and Technology	33,816,198	39,059,083	34,360,307	35,022,259	661,952
	Total	33,816,198	39,059,083	34,360,307	35,022,259	661,952
Public Safety	Emergency Management	650,751	684,252	885,163	985,440	100,277
	Fire Department	233,419,618	259,809,035	271,616,063	271,548,665	-67,398
	Police Department	399,924,488	416,762,368	414,306,878	404,182,026	-10,124,853
	Total	633,994,857	677,255,656	686,808,104	676,716,130	-10,091,974
Streets	Central Fleet Management	2,829,169	2,993,212	3,110,484	3,012,586	-97,898
	Office of Streets	1,798,367	2,131,409	2,217,107	2,053,526	-163,581
	Public Works Department	82,963,493	85,363,039	100,267,573	98,909,662	-1,357,911
	Snow Removal	28,168,776	22,762,894	24,788,144	21,067,583	-3,720,560
	Transportation Department	35,559,546	38,038,731	39,276,378	38,748,112	-528,266
Total	151,319,351	151,289,285	169,659,686	163,791,469	-5,868,217	
Non-Mayoral Departments	City Clerk	1,234,257	1,233,660	1,346,251	1,392,267	46,017
	City Council	5,248,445	5,442,471	5,721,300	5,736,400	15,100
	Finance Commission	271,026	276,453	294,446	299,784	5,338
Total	6,753,728	6,952,584	7,361,996	7,428,451	66,455	
Table 4	Grand Total	2,459,990,506	2,575,159,253	2,676,437,077	2,748,978,956	72,541,878

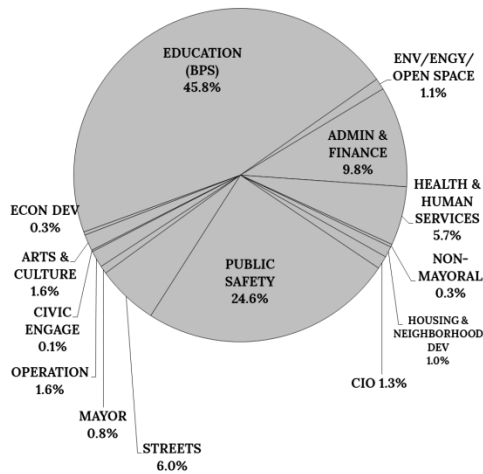


Figure 7 - FY21 Appropriations by Cabinet

The departmental appropriations are shown in the General Fund Appropriation by Cabinet table.

Departmental appropriations can also be viewed by cabinet, to better reflect the overall policy priorities and trends by service area.

In FY21 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY21 budget for the Mayor's Office Cabinet is fairly level with 0.1 % over the FY20 appropriation. The cabinet contains the Mayor's Office, the Election Department, Intergovernmental Relations, Human Rights Commission, the Law Department, and the Office of Women's Advancement.

The Mayor's Office's budget will increase by 0.9% in FY21. The budget includes investments in violence prevention and pre-release services and engagement.

Women's Advancement's budget will increase by 33.7% in FY21. The City recognizes that the rising cost of childcare creates a significant barrier for women to work and consequently increases gender pay inequality and, in FY20, began a grant program for childcare entrepreneurs. The FY21 budget invests \$97,500 to continue and expand the grant program by increasing the number of grantees.

The Election Department's budget will decrease by 4.7% in FY21 with one less election than in FY20.

The Human Rights Commission was restarted as a separate department in FY20. The FY21 budget represents the ramp up costs to begin staffing the office with investigators and support staff.

Intergovernmental Relation's budget will decrease by 12.1% in FY21 due to the removal of one time FY20 Census investments and savings from the 6 month hiring slowdown.

The Law Department's budget will decrease by 2.3%. Budgeted savings from the controlled hiring process offset a staffing increase for the Fire Legal Advisor unit and additional appointments to the Community Ombudsman Panel that reviews appeals made with the Boston Police over internal investigation cases.

For additional budget detail on the Mayor's Office Cabinet see Volume II.

Operations

The budget for the Operations Cabinet is increasing by 0.5%, largely due to a new after-hours inspection accounting process in the Inspectional Services Department.

The Public Facilities' FY21 budget will decrease by 1.5% due to the controlled hiring process.

The Property Management Department's budget will decrease by 8.7% primarily due to an adjustment made to security billing with other departments.

The Inspectional Services Department's budget will increase by 10.4% mainly due to a new after-hours inspection accounting process. In FY21, Inspectional Services also plans to increase the capacity of its Health and Zoning Board of Appeals (ZBA) teams. In an effort to respond to increasing demands for health inspections, the department will add two new health inspectors. Additionally, the department will add ZBA administrative staff in line with the Mayor's executive order.

For additional budget detail on the Operations Cabinet see Volume II.

Civic Engagement

The FY21 budget for the Civic Engagement Cabinet will increase by 11.3%. The Cabinet contains the Office of Neighborhood Services, which is home to the City's neighborhood liaisons, Boston 311, and City Hall To Go. Investments in the Cabinet include increased funding and capacity for the Language and Communication Access program, which works with City departments to provide interpretation, translation, and assistive technology.

For additional budget detail on the Civic Engagement Cabinet see Volume II.

Arts & Culture

In FY21, funding for the Arts and Culture Cabinet will increase by \$1.0 million, or 2.4%. The increase is largely driven by investments made in the Boston Public Library, including the addition of librarians and custodians at branch libraries. The FY21 budget also maintains the City's long-term commitment to the arts.

The Mayor's Office of Arts and Culture will increase by 9.1%. The department will add a Director of Programs to ensure that the following investments are well managed.

In FY21, the City will invest in continuing key grant-making programs for individual artists, such as the Opportunity Fund,

which offers small grants to support artists in activities that help them share their work with the public, teach others, continue their professional development, and hone their skills. The City will also continue the Boston Artist-in-Residence (AIR) program, which enables artists to work on projects that help reframe social conversations, and explore the ways they can use art and media to improve and bolster City initiatives.

The Boston Public Library (BPL) will see a 2.1% increase in FY21. BPL will add a librarian to the East Boston branch to meet robust community demand at that location. A new librarian will also be added to the Roxbury branch to help staff new program spaces and to address an anticipated surge of patronage following the branch's reopening after renovations. BPL will also deploy six new custodians so that at least one senior building custodian is assigned to each branch library, resulting in cleaner and more inviting facilities.

In addition to the FY21 general fund budget, BPL has support from a variety of external funds. These crucial resources, including the Commonwealth of Massachusetts and Affiliates of the Public Library, support a variety of initiatives.

For additional budget detail on the Arts & Culture Cabinet see Volume II.

Economic Development

The Economic Development Cabinet includes the Office of Economic Development, Consumer Affairs & Licensing, and the Office of Tourism. Overall, the Cabinet will see a 3.6% increase in FY21.

The Office of Economic Development's (OED) FY21 budget will decrease 1.2% from its FY20 appropriation. The decrease is largely due to reductions to discretionary spending. However, the city also made FY21 investments in the new Diversity and Equity Procurement team and continued to add

operational enhancements to the Boston Residents Jobs Policy (BRJP) team. The department will also benefit from a \$1 million appropriation from the Boston Cannabis Equity Fund to a grant to support the development of equity applicants for this emerging industry.

The Office of Tourism will increase by 6.9%, mainly due to relocating longstanding events that have traditionally been held on City Hall Plaza. The three main free events that are held on plaza, which is scheduled to be under renovation, will be relocated to comparable event spaces.

The Consumer Affairs and Licensing Board will increase by 12% with the creation of the new Boston Cannabis Board. This investment will support the costs of operating the board including expenses related to conducting siting and approval of recreational cannabis stores and future license violation hearings.

For additional budget detail on the Economic Development Cabinet see Volume II.

Education

In his 2020 State of the City speech, Mayor Walsh announced a historic commitment of \$100 million over three years for direct classroom funding in the Boston Public Schools over and above standard cost increases. In FY21 alone, \$36 million in funding for new investments will be added to the BPS budget, with another \$44 million in cost increases for operations, including implementation of the BTU contract. This single-year increase of \$80 million will bring the total increase in the BPS budget since Mayor Walsh took office to over \$320 million.

Funding directed to schools will increase to \$809 million. Combined with another \$317 million in school services budgeted centrally - such as transportation, special education, and facilities - total spending in

schools will reach nearly \$1.13 billion, representing 89% of the BPS budget.

Of the \$36 million in new FY21 investments, 100% will be spent in schools and over half will be devoted to providing intensive, targeted support and resources to 33 “transformation” schools identified by the State as needing greater support to boost their performance. As a whole, the FY21 investments are aligned with Superintendent Cassellius’s strategic vision for the district and promote quality by strengthening students, teachers, academic content, and the relationships between these elements.

Investments to create a strong foundation for student success and outreach to connect families to resources total \$9 million. This includes an investment of \$5.6 million to hire social workers to provide a coordinated, multi-tiered system of supports to meet the needs of students and their families, needs made more acute by the COVID-19 crisis. An additional \$2.5 million will fund the hiring of family liaisons who reflect the languages and cultures of communities and who will help families navigate BPS functions like registration, as well as facilitate access to community resources for housing, food, and counseling. These investments will primarily be directed to the group of transformation schools but will also extend to certain other schools that have particular needs in the relevant areas.

BPS’s talented educators will benefit from \$12 million in investments to increase teachers’ skills through coaching and professional development. In the transformation schools, \$4.6 million in funding will connect teachers with instructional facilitators to provide feedback, lesson planning, and instructional strategies for getting the most out of curriculum materials. Teachers will benefit from the support of these instructional facilitators as they confront the challenge of delivering online instruction. Other

investments in this category will further enhance collective teacher efficacy and foster professional learning.

A third set of investments consists of \$15 million to raise the bar on student learning with high-quality learning materials, resources, and improved learning environments. As the COVID-19 crisis has demonstrated, technology is an essential educational tool. In FY21, \$4 million will fund the purchase of technology, such as laptops, to support teaching and learning. With an investment of \$2.8 million, students in select schools will receive an additional “special” class each week in art, music, science, or physical education. While students explore these engaging topics, classroom teachers will meet with their peers for coaching and planning time, guided by instructional facilitators. BPS will also hire 25 new custodians with \$1.5 million in new funding to keep buildings clean and safe.

The FY21 budget will also build on prior year investments in Universal Pre-K and special education, where roughly 150 positions are expected to be added to advance the district’s inclusion rollout and address autism-related needs. At \$290 million in FY21, the special education budget accounts for approximately 23% of the overall BPS budget.

For additional budget detail on the Education Cabinet, see Volume II.

Environment, Energy & Open Space

The Environment, Energy and Open Space Cabinet, which includes the Environment Department and the Parks and Recreation Department, will increase by 1.6% in FY21. The cabinet is making targeted investments to ensure access to high-quality open spaces for all Bostonians and to implement the City’s Climate Action Plan.

In FY21, the Environment Department’s budget will remain level as it offsets new investments with the 6 month hiring

slowdown. To scale up the work and address the growing complexity of the Climate Action Plan, the department will add a new Deputy Director of Policy and Programs. To support the implementation of the City’s Zero Waste Plan, the department will add a dedicated project manager and increase funding for outreach. The department will also add a project manager and contract funds to implement the new Local Wetlands Ordinance, which gives the City greater authority to protect Boston’s wetlands.

The Parks and Recreation Department budget will increase by 1.8%, as investments that will improve Boston’s open spaces and increase community resilience are balanced with savings from controlled hiring and a conservative utilities projection. In order to ensure a high level of excellence in maintaining parks in all parts of Boston, the department will create a new second shift of maintenance staff based in Franklin Park. This critical investment will allow the department to be more responsive to maintenance needs in the evenings and weekends across all of Boston. In FY21, the Parks and Recreation Department will invest in its capacity to maintain trees throughout the city by increasing maintenance contract funds for street trees and urban wilds and also adding two new staff.

For additional budget detail on the Environment, Energy & Open Space Cabinet see Volume II.

Administration & Finance

The Administration & Finance (A&F) Cabinet contains the majority of the central departments responsible for the City’s administrative functions. Boston has been recognized for its strong financial policies and practices and sound management of both its human and financial capital. The cabinet has a -7.5% decrease in FY21, driven by the movement of a one-time FY20 investment of \$15 million in universal pre-K

funding out of the Treasury Department, revised health insurance projections, and the controlled hiring process.

The A&F cabinet has budgeted resources in FY21 to pursue revenue maximization and to implement the Mayor's executive order on equitable procurement, which works to ensure the full participation of all enterprises in City spending, focusing on small and local minority-, woman-, and veteran-owned businesses.

In FY21, the A&F cabinet will continue a citywide review of collections to better optimize the City's non-tax revenues. The City will also continue to work to maximize federal health insurance reimbursements and revenue recovery efforts.

For additional budget detail on the Administration & Finance Cabinet see Volume II.

Health & Human Services

Overall, the FY21 appropriation for the Health & Human Services Cabinet will increase by 16.7 million or 11.9%.

Approximately a third of that increase is from the reallocation of a portion of the police overtime budget to equity and inclusion investments. The cabinet's work to promote the health and well-being of the City's residents, particularly its most vulnerable, is essential to creating a thriving, healthy, and innovative Boston.

The Office of Health and Human Services (HHS), formerly housed in Boston Centers for Youth and Families (BCYF), is now a separate department and will also be home to the Office of Food Access. The department's budget includes \$1 million for a grant program, which is a key part of a targeted violence prevention strategy with investments totaling \$1.5 million across various city departments. This initiative pursues the goal of zero homicides in the City of Boston.

Additionally, the Office of Food Access will increase staff capacity and expand the

Boston Double Up Program to additional stores in East Boston, Roxbury, Mattapan, and Dorchester.

Boston Centers for Youth and Families' (BCYF) FY21 budget will decrease by 1.9% overall from FY20 after the creation of a new department for the Office of Health and Human Services. The FY21 budget includes a \$100,000 investment in the department's violence prevention efforts which will pilot a pre-employment and job readiness training program to develop career pathways for SOAR participants.

The department's budget also continues to provide grants to local nonprofits supporting after-school youth activities, sports, and academic study programs. Additionally BCYF runs both winter and summer Camp Joy programs with structured enriching activities for children and young adults with special needs. This program includes group games, swimming, adaptive sports, arts and crafts, and field trips. It connects participants and their families to new opportunities and valuable community resources as well as provides door to door transportation.

The Age Strong Commission's budget is growing by 12.1% in FY21. Age Strong has a FY21 investment to increase the financial security of older Bostonians. The new funds will allow the Commission to expand multimedia advertising and outreach efforts to reach a diversifying aging population as well as assist with critical benefits enrollment and retention. The Commission is also adding a clinical social worker and other programming to help meet the increased demand for services due to COVID-19.

The Fair Housing & Equity budget has decreased by 0.3% due to a small reduction in discretionary spending. Fair Housing & Equity remains committed to exceeding the current Housing and Urban Development (HUD) case management directives and delivering on its mission of eliminating

discrimination and ensuring fair and equal access to housing and public services.

The Mayor's Office for Immigrant Advancement (MOIA) budget is increasing by 79.3% over FY20. This increase is the result of strategic investments to increase awareness around City Hall resources available to immigrants across all of our neighborhoods and to further support both the City's Annual Citizenship Day event, which connects Boston residents with free U.S. citizenship applications, and the Greater Boston Immigrant Defense Fund. This Fund allows for free legal representation for those involved in immigration and asylum cases while also carrying out informative Know Your Rights programming across Boston. MOIA is also adding a dedicated Constituent Services Coordinator to help respond to the demand for services and an Economic Integration Specialist to focus local hiring inequities.

The Boston Public Health Commission (BPHC) serves as the City's health department and provides:

- emergency medical services (EMS);
- infectious disease surveillance;
- substance abuse prevention and treatment programs;
- community health programming;
- shelter, food, and advocacy for homeless individuals; and
- home and school based health services for children and families.

In FY21, BPHC's appropriation will increase by 14.0%, with investments targeting important areas of the City's public health system as they carry out their critical work on COVID-19, implement the Racism as a Public Health Crisis executive order, and support Emergency Medical Services (EMS) and substance use disorder services. Unlike most City departments, BPHC's appropriation includes health insurance,

pension and other post-employment benefits (OPEB).

The FY21 budget includes resources for violence prevention capacity building to sustain the Division of Violence Prevention and the Neighborhood Trauma Team Network, while also receiving funding from the larger HHS targeted violence prevention strategy to provide technical assistance and training. FY21 funding will also ensure BPHC maintains the annual resident health survey as well as the critical neighborhood-level data that comes with it.

EMS's FY21 budget includes a targeted investment to ensure that in addition to annual ambulance replacements, essential equipment like AEDs, radios, LifePak15s, and Body Armor will be put on scheduled replacement plans so EMTs and those doing life-saving work in the field have access to the tools and equipment they need.

The Office of Recovery Services will see an investment to study the implementation of a low-threshold respite housing facility targeting the city's on-street population struggling with homelessness and substance use disorder.

The FY21 budget for the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) has a modest decrease of 2%. In FY21, Boston VETS plans to engage and serve hundreds of veterans through their outreach programs which include decorating Hero Squares, providing financial assistance to veterans, and organizing volunteers to thank Boston veterans. Additionally Boston VETS seeks to broaden their reach amongst all veterans throughout the City.

The budget for Youth Engagement and Employment will increase by 11.8% in FY21. Funding will continue to support a successful partnership with community-based organizations and, when combined with anticipated state funds, will provide an estimated 3,330 summer jobs. The

Department will also work year round to support youth through the Mayor's Youth Council and provide for 500 school-year jobs.

Additionally, YEE will see an investment of \$75,000 as part of the larger HHS targeted violence prevention strategy to place gang involved or proven risk young people in employment opportunities throughout the year in collaboration with public safety officials and SOAR Boston.

For additional budget detail on the Health & Human Services Cabinet see Volume III.

Housing and Neighborhood Development

The FY21 budget for the Housing and Neighborhood Development Cabinet will increase by 41.4%, reflecting significant investments through the Department of Neighborhood Development (DND) to implement the Mayor's five-year, \$500 million housing funding commitment and address chronic, youth, and family homelessness needs in the City.

The FY21 budget increases Boston's annual general fund investment in housing to \$22.8 million, including a \$2 million reallocation to address systemic problems related to racial disparities in housing and housing development through investments such as pilot homeownership programs for minority and immigrant homebuyers and outreach to support the Affirmatively Furthering Fair Housing plan. Combining these general fund dollars with federal grants, state grants, and developer fees allows the City to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide, a key to reaching targets outlined in Mayor Walsh's Housing a Changing City: Boston 2030.

In his 2020 State of the City address, Mayor Walsh pledged to dedicate \$500 million over the next five years to create thousands of homes across Boston affordable to

households with low and middle incomes. The FY21 budget includes new operating investments to create affordable homeownership opportunities, preserve and generate affordable rental opportunities, and advance structural change.

To support homeownership, the City will invest \$1.4 million in enhanced down payment assistance for first-time homebuyers, thereby doubling existing resources for down payment assistance. With this investment, the City can provide larger loans to more homebuyers. The FY21 budget also includes \$1 million to increase funding for the ONE Plus Boston Mortgage program, which provides homebuyers with a discounted interest rate on their mortgage. These programs will work in tandem to make homeownership more affordable and accessible for families across the City.

The operating budget includes an array of investments to support renters. In FY21, the City will kick start its first City-funded rental voucher program with a \$2.5 million investment. The voucher program will subsidize the rents of those with most need through providing hundreds of vouchers over five years. In addition, DND will use \$350,000 to maintain expiring-use income-restricted units through extending affordability and rehabbing properties. To help households preserve their tenancy or secure new housing, the FY21 budget also includes \$250,000 to increase tenancy preservation flexible financial assistance, which will enable the City to assist approximately 100 more households and specifically target households with greater financial need. Moreover, with \$135,000 in the FY21 budget, DND will expand the successful Housing Court navigator program, which connects tenants in Housing Court to resources and legal assistance. This investment will add an additional navigator and increase the number of days they are stationed in court.

Because infrastructure investments are key to supporting affordable housing development, the FY21 operating budget includes a \$400,000 investment to address the resources gap for small, local minority- and women-owned business enterprises (MWBEs) that develop affordable housing. These funds will provide MWBE developers with coaching and financial assistance during predevelopment and the construction process.

To continue moving the needle on chronic, family, and youth homelessness, the FY21 budget includes \$1.8 million in new investments. Coupled with \$1.2 million in federal grant funding, a \$1 million investment in rapid rehousing will assist approximately 200 youth and young adults with move-in costs, rental assistance, housing search, and case management as they move from homelessness to housing. To enable shelters to provide initial resource assessments for more guests, the budget includes \$550,000 to expand front door triage, providing 8 additional case managers, direct assistance for homeless individuals, and programmatic support. A \$155,000 investment in FY21 will expand street homeless outreach to reach approximately 100 more individuals who are not currently in shelter. The FY21 budget also funds a new Advisor on Family Homelessness, who will facilitate coordination between existing programs and services offered by the City, the Commonwealth, and external organizations to ensure that more homeless families are able to receive the help they need.

The FY21 budget projects that DND will have \$87 million in external funds available from federal and state grants, as well as revenue from certain developer fees. Although proposed federal budget cuts raise questions about future levels of funding for the Community Development Block Grant (CDBG) and HOME Investment Partnerships programs, which provide funding for a variety of neighborhood

development activities, this budget assumes that DND will continue to receive these recurring federal entitlement grants, as well as competitive grants such as the Continuum of Care (CoC) program. The City will advocate that these critical programs are maintained in the federal budget.

For additional budget detail on the Housing & Neighborhood Development Cabinet see Volume III.

Information & Technology

The Department of Innovation and Technology (DoIT) will see a 1.9% increase over its FY20 appropriation. The FY21 budget continues to modernize cyber security and better protect the City's IT infrastructure. To accomplish this, DoIT has invested in new licensing agreements and partnerships to stay at the forefront of technology.

DoIT continues to invest in City technology. In FY21, the department will ensure a timely refresh plan for City IT equipment by replacing 800 computers. Additionally, the City's financial system and its HR system need key upgrades. To ensure adequate staffing for these systems, DoIT will increase capacity to its Enterprise systems teams. Lastly, to further DoIT's ongoing efforts to increase efficiency, DoIT will reduce contractor spending in FY21.

For additional budget detail on the Information & Technology Cabinet, see Volume III.

Public Safety

The Public Safety Cabinet, which includes the Police Department, the Fire Department, and the Office of Emergency Management, is decreasing by 1.5%, primarily due to the reallocation of 20% of the Police Department's overtime budget to equity and inclusion efforts in various city departments. The budget supports FY21 wage increases from collective bargaining agreements in the Fire Department, an increase to the FY21 Police recruit classes,

an investment in the Forensic Unit, and critical safety and wellness investments for the Fire Department.

The Police Department will increase the sworn police force by 25 officers with the addition of a second recruit class in FY21. The FY21 budget continues to include investments in the Forensic Units including the additional equipment, supplies, and staff for the Crime Lab and additional staff for the Latent Prints unit. The Community Engagement Bureau will expand its efforts in coordination with HHS's targeted violence prevention investment. The Police Department will also continue efforts to reduce overtime hours where possible.

Building on the continued success of recruiting a diverse police cadet class in FY19 and FY20, the FY21 budget adds another cadet class in spring 2021. This addition of 20 cadets continues to provide a stable pipeline of diverse young people for future police officer classes. The budget also includes funding for a Superior Officers promotional exam to be held in FY21. The department will continue to focus on technological improvements: the on-going implementation of body worn camera program will include a rollout of additional mobile devices and security will be upgraded at Headquarters.

The Fire Department budget will remain fairly level in FY21, with FY21 wage increases from previously negotiated collective bargaining agreements offset by a reduction in budgeted overtime. The Mayor's priority of firefighter health and safety is reflected in the continuing industrial cleaning program for firehouses, along with additional funds for firehouse environmental cleaning. The FY21 operating budget also includes investments in facilities improvements, health and wellness training, and a new fire cadet program of 20 cadets to start in spring of 2021. Also included in the budget is funding to replace a brush truck, which aids in response to woodland fires and flood

rescue. Similar to the Police Department, the Fire Department continues efforts to aggressively manage overtime.

The Office of Emergency Management budget represents an increase of 11.3%. The increase primarily reflects an investment in staffing capacity as well as the creation of a position to organize volunteers as part of an emergency response.

For additional budget detail on the Public Safety Cabinet see Volume III.

Streets

The FY21 Streets Cabinet budget, which includes the Department of Public Works and the Boston Transportation Department, decreased by 3.5% over the FY20 appropriation. Complemented by historic increases to the capital plan, this budget reflects both cost-saving measures and innovative new investments that expand high-quality basic city services to keep our streets clean, safe and accessible for all users.

The Public Works Department FY21 budget will decrease by 1.4% over FY20, due to savings from the hiring slowdown and conservative utilities projections. Building on the launch of the City's Zero Waste Plan, Public Works will subsidize the collection of residential food compost for hundreds of Boston residents as part of a new pilot program. The department will also double the number of Project Oscar compost bins by adding five new compost sites across the City. To support these Zero Waste programs, Public Works will increase funding for resident education campaigns and hire a staff member to help manage Zero Waste policies and programs. To support capital construction, Public Works will hire three civil engineers and administrative staff that will help with bridge construction and an expansion of the Pedestrian Ramp Reconstruction program.

The Boston Transportation Department (BTD) FY21 budget will decrease by 1.3% over FY20, with savings from the hiring delay and anticipated reductions in certain contracted services due to COVID-19. As part of the City's Climate Action Plan, this budget includes zero-emission vehicles in BTD and other departments in order to replace existing gas- and diesel-powered vehicles. BTD will continue making progress on the priorities and projects identified in Go Boston 2030, including a new Safety Intervention Program for Neighborhood Streets, a pilot that will help evaluate and develop quick responses to all resident 311 safety requests. BTD will also expand the City's bikeshare network to more locations, re-launch the Youth Cycling Program for BPS students and launch a pilot to subsidize BlueBike memberships to several Main Street districts in order to expand access to active transportation options.

For additional budget detail on the Streets Cabinet see Volume III.

Reserve for Collective Bargaining

The FY21 collective bargaining reserve, a \$3 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for the two collective bargaining agreements that are still outstanding through FY20 and for new contracts in FY21. Most union contracts will expire at the end of FY20 or shortly thereafter. The City has reserved a limited amount for successor agreements. Salary increases in these agreements will have a direct impact on dollars available in FY21 and in the upcoming years.

FIXED COSTS

Fixed costs make up a growing portion of the City's Budget. The City has very little control over the fixed costs growth, largely driven by the Charter School Tuition Assessment, which is directly deducted from Boston's state aid, and the City's

Pension schedule, which requires a 10.0% increase in FY21 to address generations of underfunding.

Pensions

Boston's Pension budget is based on the current pension schedule approved by Boston's Retirement Board. The City's Pension schedule requires a \$26.5 million or 10.0% increase in FY21.

The City of Boston participates in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS). BRS is one of 106 public pension systems governed by Massachusetts General Law Chapter 32. Boston's current pension schedule is based on an actuarial asset valuation as of January 1, 2020. The current pension schedule assumes a long term rate of return of 7.05%. The City's pension liability is currently 75.6% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040.

Debt Service

The Debt Service budget supports borrowing to finance the City's capital plan. In FY21 Debt Service is budgeted at \$205.6 million, which is a \$19.1 million or 10.3% increase over the previous year.

The City benefits from its strong financial policies and practices and has triple A bond ratings from Moody's and Standard and Poor's. Strong bond ratings are an assessment of the City's long-term financial stability and lower the cost of borrowing. As the City borrows more over ten years to support investments in its schools, debt service is projected to increase as well.

For further detail see the *Capital Planning* and *Financial Management* chapters of this volume.

State Assessments

Accompanying the local aid distributions on the State's Cherry Sheet are charges to the

City from the Commonwealth. These include items such as charter school tuition and MBTA service. The City expects to be assessed \$331.0 million by the Commonwealth in FY21.

For further detail see the *Revenue Estimates & Analysis* chapter of this volume.

Suffolk County

The Suffolk County budget is a fixed cost mandated by state legislation, budgeted at \$3.8 million in FY21. State legislation converted all existing and future Suffolk County Sheriff employees to state employees effective January 1, 2010. The State charges the City for Suffolk County through an assessment based on the residual unfunded pension liability for former Sherriff employees who retired prior to January 1, 2010. Once the unfunded pension liability is fully extinguished, the budget for Suffolk County will no longer be necessary.

Reserve

The Reserve budget is a fixed cost stipulated by state law and requires the City of Boston to maintain a reserve of 2.5% of the prior year appropriations, not including the School department, on its balance sheet. The reserve's balance as of June 30, 2019 is \$38.6 million; with this balance Boston has met its reserve requirements. The reserve can be used to provide for extraordinary and unforeseen expenditures and the Mayor may make drafts or transfers against this fund with City Council approval after June first of each fiscal year. Since the establishment of this reserve, the City has yet to make any drafts or transfers from the reserve.

Personnel Summary

		1118	1119	1120	1121	Projected
		FTE	FTE	FTE	Projected	Inc (Dec)
Office of the Mayor	Mayor's Office	44.1	44.6	51.0	51.0	-
	Election Department	28.6	29.0	28.0	28.0	-
	Intergovernmental Relations	9.0	9.0	10.0	10.0	-
	Law Department	54.0	52.0	57.0	57.0	-
	Human Rights Commission	-	-	-	4.0	4.0
	Women's Advancement	3.0	4.0	4.0	4.0	-
	Total	138.7	138.6	150.0	154.0	4.0
Operations	Inspectional Services	217.0	218.0	208.0	213.0	5.0
	Property Management	134.0	132.0	126.5	126.5	-
	Public Facilities Department	59.0	60.0	60.0	60.0	-
	Total	410.0	410.0	394.5	399.5	5.0
Civic Engagement	Neighborhood Services	48.0	45.0	48.0	49.0	1.0
Total	48.0	45.0	48.0	49.0	1.0	
Arts & Culture	Office of Arts & Culture	12.0	10.0	15.0	16.0	1.0
	Library Department	386.6	384.0	381.9	389.4	7.5
	Total	398.6	394.0	396.9	405.4	8.5
Economic Development	Office of Economic Development	22.0	26.0	25.0	26.0	1.0
	Consumer Affairs & Licensing	14.0	15.0	15.0	20.0	5.0
	Office of Tourism	10.0	10.0	11.0	11.0	-
	Total	46.0	51.0	51.0	57.0	6.0
Education	School Department	9,005.2	9,248.6	9,302.9	9,582.0	279.1
	Total	9,005.2	9,248.6	9,302.9	9,582.0	279.1
Environment, Energy & Open Space	Environment	25.0	26.0	27.0	29.0	2.0
	Parks and Recreation	217.0	213.0	227.0	233.0	6.0
	Total	242.0	239.0	254.0	262.0	8.0
Administration & Finance	Administration & Finance	7.0	5.0	6.0	7.0	1.0
	Assessing Department	82.0	77.0	70.0	70.0	-
	Auditing Department	32.0	33.0	32.0	32.0	-
	Budget Management	21.7	21.7	22.7	22.7	-
	Human Resources	45.8	45.8	46.0	46.0	-
	Labor Relations	10.0	8.0	9.0	9.0	-
	Purchasing Division	20.0	21.0	21.0	21.0	-
	Registry Division	17.0	19.0	18.0	18.0	-
	Treasury Department	50.0	46.0	49.0	49.0	-
Total	285.5	276.5	273.7	274.7	1.0	
Health & Human Services	Office of Health and Human Services	-	-	-	12.0	12.0
	Boston Center for Youth & Families	364.4	369.0	359.5	348.5	(11.0)
	Commission for Persons with Disabilities	7.0	6.0	7.0	7.0	-
	Age Strong Commission	42.7	48.5	48.4	52.4	4.0
	Fair Housing & Equity	7.0	7.0	7.0	7.0	-
	Office of Immigrant Advancement	5.0	4.0	5.0	7.0	2.0
	Public Health Commission	844.8	832.4	846.9	850.9	4.0
	Boston VETS	15.0	12.0	14.0	14.0	-
	Youth Engagement & Employment	5.0	7.0	9.0	9.0	-
Total	1,290.9	1,285.9	1,296.8	1,307.8	11.0	
Housing & Neighborhood Development	Neighborhood Development	38.3	37.0	39.7	40.7	1.0
	Total	38.3	37.0	39.7	40.7	1.0
Information & Technology	Dept of Innovation & Technology	133.6	131.6	127.0	127.0	-
Total	133.6	131.6	127.0	127.0	-	
Public Safety	Emergency Management	1.5	1.5	3.8	4.8	1.0
	Fire Department	1,610.3	1,611.5	1,618.5	1,618.5	-
	Police Department	2,830.1	2,862.6	2,895.7	2,898.7	3.0
	Total	4,441.9	4,475.6	4,518.0	4,522.0	4.0
Streets	Office of Streets	19.0	22.0	24.0	24.0	-
	Central Fleet Management	43.0	44.0	42.0	42.0	-
	Public Works Department	319.0	313.0	316.0	318.0	2.0
	Transportation	377.9	363.5	365.5	365.5	-
	Total	758.9	742.5	747.5	749.5	2.0
Non-Mayoral	City Clerk	15.0	13.0	14.0	14.0	-
	City Council	77.2	80.2	75.6	75.6	-
	Finance Commission	4.0	4.0	4.0	4.0	-
	Total	96.2	97.2	93.6	93.6	-
Grand Total		17,333.8	17,572.5	17,693.6	18,024.2	330.6

Table 5

Personnel Changes

The Personnel Summary table shows a four-year comparison of city-funded and filled full-time equivalent (FTE) positions. This includes both permanent and emergency employees. The projected FTE numbers used for FY21 are estimates based on the personnel funding levels contained in the FY21 budgets.

FY19-FY20 FTE Changes

The total net increase in FTEs from January 1, 2019 to January 1, 2020 was 121.1. The majority of the growth was in priority area of Education. The City's Position Review Committee continued to review all proposed job postings for vacant positions. All hiring was scrutinized and only critical positions were approved. About 9 long-term positions were eliminated in the FY20 budget.

The School Department increased by 54.3 FTEs. In keeping with the commitment to having a fulltime nurse in every school, nurses have increased by 19.4, with additional nurse hires planned. Bilingual teachers are up 40.6 and ABA specialists have increased by 19.3. These increases are offset decreases in aide positions.

Public Safety FTEs increased by 42.4 from Jan 1, 2019 to Jan 1, 2020. This is mostly due to Police Department class and retirement timing, as the FY20 recruit class of 135 started in December, followed by record retirements later in January. The Fire Department is up 7 FTEs due to delay of the FY20 class until the spring.

The Streets Cabinet increased by 5 FTEs. While Public Works is up 3 due to aggressive filling of vacancies, several multi-modal transit maintenance positions are yet to be filled. BTD is up 2, with a new PEO class coming on after this January snapshot.

The Mayor's Office Cabinet increased by 11 FTEs. This is driven by the Law Department filling several vacant attorney positions.

The Mayor's office is also up by 6.4 due in part to the transfer of the Mayor's Office of Racial Equity and Resiliency from the Public Health Commission. The Elections Department is down 1 due to attrition.

The Operations Cabinet had a decrease of 15.5 FTEs. This is driven by the FY20 transfer of 19 Animal Control positions from ISD to the Parks Department. ISD has also been aggressive in filling vacancies, resulting in a year to year decline of only 10 FTEs. Property Management is down 5.5 positions due to attrition.

The Civic Engagement Cabinet increased by 3 FTEs. The Language Access program added a position and several neighborhood liaison positions were filled. The Arts & Culture Cabinet increased by 2.9 FTEs. While the Library had several vacancies in the facilities department, the Office of Arts and Culture is now fully staffed. The Economic Development Cabinet remained level with 2019. Economic Development decreased by 1, which was offset by an increase of 1 in the Office of Tourism.

The Environment, Energy and Open Space Cabinet increased by 15 from January 2019 to January 2020. The Parks Department increased by 14 reflecting the transfer of the Animal Control program. Environment increased by 1 with the addition of an Archaeology Lab Manager.

The Health & Human Services Cabinet shows a net increase of 10.9 FTEs. This is driven by the Public Health Commission, which increased by 14.5, due to the timing of an EMT class. The Boston Centers for Youth and Families decrease of 9.5 FTEs is a result of SOAR program vacancies. Both Boston VETS and Youth Engagement and Employment increased by 2 with the filling of vacancies.

Other cabinets had minor changes that are reflective of regular attrition and hiring patterns.

FY21 Projected FTE Changes

The City projects a net increase in FTE levels of 330.6 from January 1, 2020 to January 1, 2021. The vast majority of the growth is targeted in the priority area of education.

The City will continue to review the need for hiring into all vacant positions in FY21. Only critical positions will be approved to post and hire. Departments eliminated 16 long-term vacant positions in the current budget process.

The School Department represents the greatest portion of the projected growth with an expected increase of 279.1 filled FTEs from January 2020 to January 2021. This position growth is a key part of the transformative investment in the district that will result in new services, programs and resources in all schools districtwide. The department is adding new teachers in art, music and physical education in addition to the continued trend of increasing numbers of special education and bilingual teachers. Instructional coaches will also be hired to support teachers. Additionally paraprofessional positions will rise with the expansion of inclusion classrooms and the commitment to having a fulltime position in every K2 classroom. Other new positions include social workers and family liaisons, which will be especially important as they help provide social-emotional support and assistance to families in the midst of the COVID crisis.

The Mayor's Office Cabinet has a projected increase of 4 FTEs. The newly reactivated Human Rights Commission accounts for all the growth. Two existing positions, including the Executive Director, will transfer from the Boston Centers for Youth and Families. The department is expected to add two additional staff to support the work of the commission.

The Operations Cabinet is anticipated to increase by 5 FTEs in the Inspectional

Services Department. Three of the positions will increase the administrative capacity of the Zoning Board of Appeals in line with the Mayor's executive order. The department is also adding two health inspectors in response to increasing demands for health inspections. The Civic Engagement Cabinet will improve the capacity of the Language Access program in the Office of Neighborhood Services.

The Arts and Culture Cabinet will grow by 8 FTEs. The Office of Arts and Culture will hire a new Director of Programs to support the strategic implementation of the *Boston Creates* cultural plan. The Library is adding librarians for the revitalized East Boston and Roxbury branches. The department will also hire 6 custodians to improve cleanliness in the branches.

The Economic Development Cabinet is expected to grow by 6 positions. The Office of Economic Development will increase operational capacity by adding 3 positions to support the equitable procurement and supplier diversity initiative. That increase is offset by the transfer of 2 existing positions to the new Cannabis Fund. Consumer Affairs and Licensing is building the capacity of the Boston Cannabis Fund with 4 board members and a staff position.

The Environment, Energy and Open Space Cabinet will grow by 8 FTEs as environment and climate issues remain important priorities. The Environment Department plans to hire a climate and wetlands resiliency position and a project manager for its zero waste program. Parks and Recreation will grow the Urban Wilds and Urban Forestry programs and add second shift maintenance staff based in Franklin Park. The Administration & Finance Cabinet projects an increase of 1 FTE with an equitable procurement administration position in the Office of Administration and Finance.

The Health and Human Services Cabinet will increase by 11 FTEs. The Office of Health and Human Services will no longer be housed in Boston Centers for Youth and Families and 11 existing positions will transfer into the separate department. The new Office will include the Food Access program, which will add a Strategic Communications Director. The Age Strong Commission plans to add three advocacy representatives to support benefits enrollment as part of a financial security initiative and a new clinical social worker to support the work of the entire department. Immigrant Advancement will enhance its services with the addition of a dedicated Constituent Services Coordinator and an Economic Integration Specialist position. The Public Health Commission will hire project staff to support the work on the Racism as a Public Health Crisis executive order. The Commission is also preserving a violence prevention position which is coming off an expiring grant.

Neighborhood Development in the Housing Cabinet will grow with the addition of an Advisor on Family Homelessness to facilitate coordination of existing programs and services in the city. The Department of Innovation and Technology in the Information & Technology Cabinet will remain stable in FY21.

Historically, the number of Public Safety employees on the payroll as of January 1 of any year has fluctuated with the timing of retirements and new classes. Fire Department staffing is projected to remain stable in FY21. The goal of the department is to have enough firefighters in the suppression force to cover the minimum manning level of 262 and to reduce overtime. While the Police Department is projected to increase the sworn force by 25 officers with a second recruit class in the spring of 2021, that change is not reflected in the projections for January. The department is also adding 3 criminalist positions to improve efficiency in the

Forensics Unit. The Office of Emergency Management plans to hire a Volunteer Resources Manager to assist with emergency response.

The Streets Cabinet is projected to increase by 2 FTEs. The Public Works Department is adding 2 positions as part of its pedestrian ramp acceleration efforts.

External Funds	FY19 Expenditure	FY20 Estimated	FY21 Estimated
Boston Public Schools	142,250,128	157,252,042	148,658,750
Office of Budget Management	0	24,203,649	106,647,710
Neighborhood Development	78,471,560	87,172,822	87,824,749
Public Health Commission	46,515,679	43,764,815	45,847,893
Treasury Department	35,263,395	25,512,151	26,300,000
Emergency Management	10,986,817	12,860,691	16,686,045
Police Department	7,519,394	10,088,175	9,082,732
Library Department	9,471,770	9,420,455	9,847,532
Age Strong	7,181,393	6,704,203	7,636,307
Other	31,658,051	29,624,376	30,216,710
Table 6	Total	369,318,187	406,603,379
			488,748,427

External Funds

The City's \$3.61 billion operating budget is supplemented by approximately \$488.7 million in external funds. These funds consist mainly of federal, state, and private funding earmarked for specific purposes. Education, housing, economic development, public health and public safety are some of the largest areas for which these funds are targeted.

Twenty-six departments and agencies expect to receive federal, state or other forms of external funding in FY21. Over 94% of the City's external funds are found in nine of those twenty-six departments. These eight departments are Boston Public Schools, Neighborhood Development, Public Health Commission, Treasury Department, Emergency Management, Police, Library, and the Age Strong Commission. Other departments that also have significant grant funding are the Office of Economic Development and the Fire Department. Descriptions and amounts of grants by department can be found in Volumes II and III.

Federal grants have historically provided funding for the key City priorities of

education, community development, and services for seniors. Boston Public Schools, the Department of Neighborhood Development (DND), and the Elderly Commission have been the traditional recipients of recurring entitlement grants provided by the federal government.

Although proposed federal budget cuts open questions about future levels of funding for Community Development Block Grant (CDBG) and HOME Investment Partnership, this budget assumes that DND will continue to receive these recurring federal entitlement grants, which provide funding for a variety of neighborhood development activities. The City will advocate that these critical programs are maintained in the federal budget. Other sources of federal funding received by the City are used to address diverse needs and/or creative approaches for homeland security, community policing and housing support for the homeless.

CARES- Coronavirus Relief Fund & FEMA

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act,

is a \$2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by the President on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States. The CARES Act is a broad-based economic stimulus bill, but the City of Boston is a direct recipient from a \$150 billion program called the Coronavirus Relief Fund (CRF) specifically for states, tribal governments and units of local government paid in advance by the United States Treasury. Boston with a population in excess of 500,000 was eligible for a direct payment totaling \$120.8 million. These funds were approved in the Boston City Council on May 6, 2020. The three caveats for CARE-CRF funds are:

- Necessary expenditures incurred due to the public health emergency of COVID-19
- Budgets costs not accounted for in most recent adopted budget, AND
- Costs incurred March 1 thru December 30, 2020

In addition to CARES CRF funding, the City Council approved a \$10 million order to accept emergency response funding for the COVID-19 emergency from the Federal Emergency Management Agency (FEMA) provide through the Commonwealth of Massachusetts.

Both CARES-CRF and FEMA budgets are reflected in the Office of Budget Management.

Community Preservation Act

By adopting the Community Preservation Act (CPA) in November 2016, the City has created a Community Preservation Fund. This fund is not part of the City's general fund and is displayed as a special revenue external fund in this budget document. This fund is capitalized primarily by a one percent property tax-based surcharge on residential and business property tax bills that began in July 2017. The City uses this revenue to fund initiatives consistent with

CPA guidelines: affordable housing, historic preservation, open space and public recreation.

Boston has collected a total of \$39.1 million in fiscal years 2018 and 2019, which was matched with \$3.6 million from the state through the CPA Trust Fund. The city expects to collect \$25.5 million in revenue in FY20 and \$26.3 million in FY21.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, recommended 131 projects totaling \$47.6 million in all three CPA categories.

FY21 All Funds Budget

The all funds table consolidates the projected FY21 expenditures from the General Fund, Special Revenue Funds (primarily external grants) and the Capital Fund by department. More detail on the expenditures made from each of these funds is shown in Volumes II and III of the City of Boston's FY21 budget document.

All Funds Budgets - FY21

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	5,380,619	615,319	34,750	6,030,688
	Election Department	5,262,101			5,262,101
	Human Rights Commission	1,388,348			
	Intergovernmental Relations	500,746			500,746
	Law Department	8,186,099	500,000		8,686,099
	Women's Advancement	462,817			462,817
	Total	21,180,730	1,115,319	34,750	20,942,450
Operations	Property Management Department	17,160,405		20,025,000	37,185,405
	Public Facilities Department	7,060,474			7,060,474
	Inspectional Services Department	20,908,524	151,223		21,059,747
	Total	45,129,403	151,223	20,025,000	65,305,626
Civic Engagement	Neighborhood Services	4,137,589	70,000		4,207,589
	Total	4,137,589	70,000	-	4,207,589
Arts & Culture	Office of Arts & Culture	2,238,752	600,412	530,000	3,369,164
	Library Department	41,386,509	9,847,532	29,045,000	80,279,042
	Total	43,625,262	10,447,944	29,575,000	83,648,206
Economic Development	Office of Economic Development	5,403,600	5,772,364		11,175,964
	Boston Planning and Development Agency			1,665,130	1,665,130
	Consumer Affairs & Licensing	1,486,453	64,557		1,551,010
	Office of Tourism	1,651,972	150,000		1,801,972
	Total	8,542,025	5,986,921	1,665,130	16,194,076
Education	Boston Public Schools	1,258,633,065	148,658,750	132,946,554	1,540,238,369
	Total	1,258,633,065	148,658,750	132,946,554	1,540,238,369
Environment, Energy & Open Space	Environment Department	3,197,563	2,384,787	8,975,678	14,558,028
	Parks & Recreation Department	27,135,110	6,212,532	36,475,848	69,823,490
	Total	30,332,673	8,597,319	45,451,526	84,381,518
Administration & Finance	Administration & Finance	1,272,150			1,272,150
	Assessing Department	7,718,365			7,718,365
	Auditing Department	2,828,293			3,046,687
	Budget Management	3,270,971	106,647,710		109,918,681
	Execution of Courts	5,000,000			5,000,000
	Health Insurance	216,096,323			216,096,323
	Human Resources	5,970,600			5,970,600
	Medicare	11,200,000			11,200,000
	Office of Labor Relations	1,459,896			1,459,896
	Pensions & Annuities - City	3,900,000			3,900,000
	Procurement	1,859,992			1,859,992
	Registry Division	1,086,639			1,086,639
	Treasury Department	4,576,638	26,300,000		30,876,638
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
		Total	268,589,868	133,166,104	-
Health & Human Services	Office of Health and Human Services	2,405,798	-		2,405,798
	Boston Center for Youth & Families	29,051,676	1,168,014	15,700,000	45,919,690
	Commission For Persons W/Disabilities	510,616			510,616
	Age Strong	4,446,097	7,636,307		12,082,404
	Fair Housing & Equity	317,514	737,846		1,055,360
	Office of Immigrant Advancement	1,125,549	241,000		1,366,549
	Public Health Commission	106,473,529	45,847,893	18,642,381	170,963,803
	Boston VETS	4,612,875			4,612,875
	Youth Engagement & Employment	7,818,028	1,000,000		8,818,028
	Total	156,761,682	56,631,060	34,342,381	247,735,123
Housing & Neighborhood Development	Neighborhood Development	29,088,350	87,824,749	11,500,000	128,413,099
	Total	29,088,350	87,824,749	11,500,000	128,413,099
Information & Technology	Department of Innovation and Technology	35,022,259	5,313,426	19,437,450	59,773,135
	Total	35,022,259	5,313,426	19,437,450	59,773,135
Public Safety	Emergency Management	985,440	16,686,045	100,000	17,771,484
	Fire Department	271,548,665	3,847,212	31,078,600	306,474,477
	Police Department	404,182,026	9,082,732	22,376,371	435,641,129
	Total	676,716,130	29,615,988	53,554,971	759,887,090
Streets	Central Fleet Management	3,012,586			3,012,586
	Office of Streets	2,053,526			2,053,526
	Public Works Department	98,909,662	70,000	61,322,632	160,302,294
	Snow Removal	21,067,583			21,067,583
	Transportation Department	38,748,112	1,099,625	37,462,197	77,309,934
	Total	163,791,469	1,169,625	98,784,829	263,745,923
Non-Mayoral Departments	City Clerk	1,392,267			1,392,267
	City Council	5,736,400			5,736,400
	Finance Commission	299,784			299,784
	Total	7,428,451	-	-	7,428,451
Table 7	Grand Total	2,748,978,956	488,748,427	447,317,591	3,683,656,625

Performance Management

Boston's performance management efforts, driven in partnership between the Citywide Analytics Team and the Office of Budget Management, strive to ensure that the City delivered the most effective and efficient services possible.

CityScore

Launched in 2016, CityScore is a nationally recognized tool designed to inform the Mayor, City managers, and the public about the performance of City government by aggregating key performance metrics.

CityScore's 22 metrics are monitored daily to get an understanding of the quality of life in Boston, and the performance of City government. Since inception, CityScore has prompted key process improvements, increased data-driven decision-making at all levels of city government, and informed the budget process.

Priority FY21 Performance Goals

The Mayor's FY21 budget priorities highlight the vision to create an environment that promotes equity, builds community, and helps fulfill Boston's great promise. The performance measures listed below reflect the City's top priorities and the partnerships necessary to achieve these ambitious goals.

Priority FY21 Performance Goals

Performance Measure	Responsible Department	FY20 Projected	FY21 Target
Education			
New K1 seats available	Schools	79	106
Participants in the Early Literacy Program	Boston Public Library	48,505	30,000
Housing			
# of homeless Veterans placed in permanent housing	Neighborhood Development	219	200
# of low income housing units permitted (deed restricted and IDP)	Neighborhood Development	207	533
# of middle income housing units permitted (deed restricted and market)	Neighborhood Development	1,460	1,542
# of potential evictions averted	Neighborhood Development	663	850
Mobility			
Average annual PCI rating of Boston's roads	Public Works	65.2	66
% of street light outages addressed on time	Public Works	64%	80%
% of crosswalks in good repair	Transportation	70%	85%
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	Public Works	2,198	3,500
Prosperity & Equity			
# of MWBE companies with City of Boston contracts	Economic Development	187	80
# of employees in companies newly signing Boston's 100% Talent Compact	Women's Advancement	3,514	3,000
Arts, Culture, and Creativity			
% of first time Boston Cultural Council organizational grant awardees	Arts & Culture	39%	27%
Library card daily usage	Boston Public Library	3,450,149	3,300,000
Average number of eBook holds	Boston Public Library	82,300	81,500
Health & Safety			
EMS median response time for Priority 1 calls	Public Health Commission	6.0 Min	6.0 Min
# of individuals placed in recovery services	Public Health Commission	11,106	13,000
Firefighters attending resiliency, health, and safety symposiums	Fire Department	3,000	900

Table 8

MULTI-YEAR BUDGET PLAN

Introduction

While the City must maintain an annual budget process by statute, a two-year projection provides a useful context for current decision making and future planning purposes.

With City costs rising faster than its revenue, the City is projecting budget shortfalls in FY22 and FY23. In projecting the City's operating budget for FY22 and FY23, education cost growth, increasing annual pension schedule obligations, uncertain costs related to outstanding collective bargaining agreements and continued health insurance cost escalation continue to drive high rates of expenditure growth. The property tax levy is assumed to grow from its base by the allowable 2.5% and by new growth in the levy. In terms of state aid, continued pressure from rising state Charter Schools costs combined with underfunding of the Charter School Tuition Reimbursement obligation and stagnant education aid, will likely lead to the continuation of the negative growth trend in net state aid.

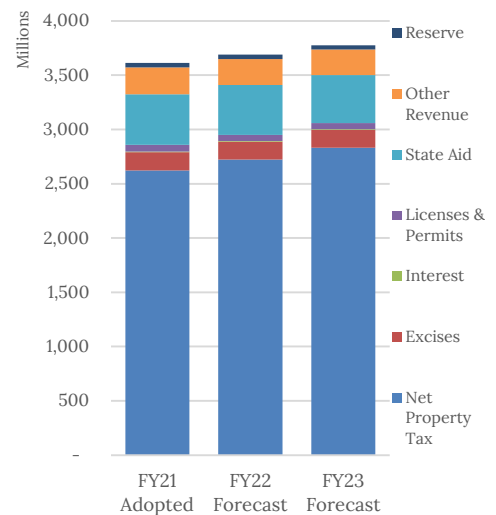
Starting in FY21 almost all City collective bargaining contracts expired and the few unions with contracts settled through FY21 will expire by FY22. While the next round of negotiations for FY21 and beyond has begun, no key contract terms or wage patterns have been established. The projected FY22 and FY23 collective bargaining reserves are intended to acknowledge some costs in this area but do not indicate an established wage pattern for successor contracts.

Another area of concern is the unfunded liability related to other post-employment benefits. The City currently provides post-employment health care and life insurance benefits to eligible retirees in accordance with state law and pays its share of the cost on a pay-as-you-go basis in the current

year's operating budget. This method of financing understates the full obligation to provide these benefits after retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of \$2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. The FY21 budget authorizes another payment of \$40 million to the City's OPEB Liability Trust Fund; the FY22 and FY23 projections also include \$40 million payments.

Revenue Trends

The following chart displays the breakdown of revenue projected for FY22-FY23.



**Figure 8 - Recurring Revenue
FY21 Budget, FY22 & FY23 Projected**

Major revenue trends include:

Property Tax Levy: The levy will grow by the allowable 2.5% increase, and new growth is projected to decrease in FY22 and FY23 due to the long term effects of the COVID-19 pandemic and global recession. The net property tax assumes an overlay reserve set at \$20 million. A net total increase in the levy of over \$208 million is projected over the two years.

State Aid: Gross state aid is assumed to decrease slightly in FY22 and more significantly in FY23, decreasing by 1.3% in

FY22 and 4.7% in FY23. The City is projecting that Unrestricted General Government Aid and Chapter 70 education will stay flat in FY22 and FY23. The City is projecting that the Charter School Tuition Reimbursement will again be underfunded by the State. Roll out of the Student Opportunity Act was delayed for FY21. The Act included structured implementation of full funding of charter school reimbursement. The underfunding has created an unsustainable funding challenge that the City projects will continue in FY22 and FY23. Underfunding of Charter School Reimbursement will be accompanied by a significant increase in the Charter School Tuition Assessment and thus represents a substantial decrease in total resources available for appropriations

Excises: Excises are expected to stay flat in FY22 as well as FY23, due to the long term effects of the COVID-19 pandemic and global recession.

Fines: Fines are expected to marginally increase given improvements made in enforcement.

Interest on Investments: Interest income is expected to decrease in FY22 and FY23 compared to the FY21 Adopted budget, based on the Federal Reserve's low likelihood of increasing interest rates.

Payments in Lieu of Taxes (PILOT): PILOT revenue is projected to remain fairly flat in FY22 and FY23, consistent with the trends from the five year ramp up of PILOT payments, which ended in FY16. We expect the program to continue with support from the non-profit community.

Miscellaneous Department Revenue: In FY22 and FY23, the City estimates decreases in federal health insurance reimbursements as well as Parking Facilities revenue.

Licenses and Permits: Building permits are projected to decrease in FY22 and FY23 due to unpredictable development

environment, especially during and after a recession.

Budgetary Fund Balance: For FY22 and FY23 the use of Budgetary Fund Balance for OPEB expenses is projected to be level at \$40 million.

These estimates are based on conservative revenue assumptions reflecting the unknown long term effects of the pandemic and the length and strength of the global recession.

Expenditure Trends

The expenditure chart displays the allocation of expenditures projected for FY22-FY23.

As the City examines projected expenditures for FY22 and FY23, expenditures are anticipated to grow at a faster rate than the City's revenue growth, leading to projected shortfalls for FY22 and FY23. Fixed costs alone are projected to grow significantly due to increases in charter school costs under the existing cap and upward adjustments in the City's pension schedule. In addition, the City continues to project considerable appropriations growth due to rising employee-related costs.

Appropriations: Inflationary and other increases have been estimated in FY22 and FY23 for expenditures such as health insurance and other personnel cost growth. At the School Department, estimated inflationary increases for health insurance and other personnel cost growth, student transportation services, and the cost of food and nutrition services have been projected for FY22 and FY23.

Due primarily to the factors referred to above, appropriations are estimated to increase by a total of \$64.7 million or 2.3% in FY22 and cumulatively increase by \$128.4 million or 4.6% in FY23.

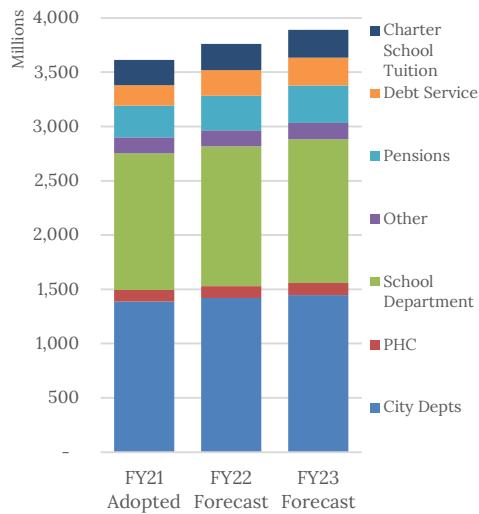


Figure 9 - Expenditures
FY21 Budget, FY22 & FY23 Projected

Fixed Costs: In FY22, fixed costs are expected to increase by 10.3% and cumulatively increase by 18.2% in FY23. These increases can be attributed to several factors including: the continued expansion of charter schools, even under the existing cap and the resulting increase in the tuition assessment, scheduled pension cost increases, and increased borrowing.

Under these revenue and expenditure assumptions, the FY22 and FY23 budgets are currently projected to have shortfalls of approximately \$73 million and \$114 million. For the most part, the projections are based on current operations and the roll out of approved initiatives in FY22 and FY23. As the FY22 budget process goes forward and projections are further refined, the City will be looking at ways to operate more efficiently within the confines of projected revenues. The City will be monitoring external funding sources very closely, prioritizing service areas and reviewing policy decisions and options that could result from external funding losses. Boston Public Schools and the Department of Neighborhood Development are two departments dependent on federal external funds for the provision of essential services. In the event of grant losses in those

departments, major policy decisions and/or tradeoffs will have to be made to continue to provide existing services.

Employee hiring must continue to be controlled, as the bulk of the projected increase in appropriations is employee-related. New collective bargaining agreements will need to be affordable, given cost and revenue pressures outlined in this forecast. The City, in partnership with its unions, will continue to look at ways to mitigate the impacts of annual increases in the cost to provide health insurance to its employees and retirees. The City's policy regarding the use of its fund balance has been to limit the use of this source of revenue to offset certain fixed costs such as pension contributions and related post-retirement health benefits and/or to fund extraordinary and non-recurring events as determined and certified by the City Auditor. The projections shown here assume that budgetary fund balance will be used only to support the OPEB appropriations for FY22 and FY23.

Planning a Balanced Budget

Multi-year planning is useful because it allows for time to make adjustments to relieve the cost pressures on certain services. It also promotes cost-saving or new programming alternatives to improve the financial position projected in the out years, and helps monitoring changes in assumptions as new needs or innovations present themselves.

Much of the City's budget remains fairly stable during the year, but a variance of just 1% would equate to a \$36 million problem in the bottom line. Common areas of variance are snow removal, with year-to-year swings of millions of dollars; legal settlements, for which the City attempts to reserve for but may need to absorb on a pay-as-you-go basis; public safety overtime, particularly if a significant event occurs (acts of terrorism, natural disasters or major public events, for

example), and outside funding sources for essential needs that may suddenly be eliminated.

It is important to note that the City's fiscal controls are effective in reducing the chances of an unmanageable deficit. The City manages position vacancies through a committee comprised of the Chief Financial Officer, the Human Resources Director, and the City's Budget Director. In place for over a decade, the committee serves to strictly control and monitor all hiring. In addition, the City's financial and human resources information system (BAIS) provides levels of systematic controls that can be used to project and plan for personnel funding requirements. Similar BAIS systematic controls are in place to control non-personnel expenditures.

Conclusion

This multi-year overview is provided as a guide to understand the impacts of the decisions presented in the budget, and to provide a framework for addressing future challenges and initiatives. Although it is not statutorily required, it is a useful tool in long-range planning and policy analysis.

From a budget planning and management standpoint, the parameters summarized here were built through an interactive forecast model. This approach allows for the development of multi-year scenarios based on various assumptions for City operations set within the financial constraints of the City's revenue and fixed cost budgets.

MULTI-YEAR BUDGET SUMMARY

(Dollars in Millions)

	FY21 Adopted	FY22 Forecast	FY23 Forecast
REVENUES			
Property Tax	2,636.49	2,742.40	2,850.96
Property Tax Overlay	(14.00)	(20.00)	(20.00)
Excises	166.54	166.54	166.54
Fines	66.11	66.58	66.78
Interest On Investments	8.00	5.00	5.00
Payments in Lieu of Taxes	49.28	49.66	50.04
Urban Redev Chapter 121A	30.70	26.70	22.70
Department Revenue	63.24	57.43	60.08
Licenses & Permits	61.96	56.04	55.94
Penalties & Interest	9.00	9.00	9.00
Available Funds	30.95	30.95	25.95
State Aid	464.20	458.18	442.55
Total Recurring Revenue	3,572.46	3,648.47	3,735.53
Budgetary Fund Balance	40.00	40.00	40.00
Total Revenues	3,612.46	3,688.47	3,775.53
EXPENDITURES			
City Appropriations	1,388.34	1,418.60	1,447.70
Public Health Commission	106.47	108.95	111.50
School Department	1,258.63	1,290.63	1,322.63
Reserve for Collective Bargaining City	3.00	3.00	3.00
Other Post Employment Benefits	40.00	40.00	40.00
Total Appropriations	2,796.45	2,861.18	2,924.83
Pensions	292.09	317.94	346.08
Debt Service	189.13	234.44	256.00
Charter School Tuition	231.96	243.56	255.73
MBTA	93.35	95.68	98.07
Other State Assessments	5.65	5.72	5.82
Suffolk County Sheriff Dept	3.85	2.90	2.90
Reserve	-	-	-
Total Fixed Costs	816.02	900.23	964.60
Total Expenditures	3,612.46	3,761.42	3,889.43
Surplus (Deficit)	0.00	-72.94	-113.90

Numbers may not add due to rounding

Table 9

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY21 and Five Year Capital Plan for FY21-25 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available upon request.

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.

Technical Note

The City of Boston's combined FY21 Budget and FY21-FY25 Capital Plan was published using Microsoft Word. Graphics were generated using Microsoft Excel. Oracle - Hyperion Planning and Microsoft Access were used for data management and analysis.

Revenue Estimates and Analysis

OVERVIEW

The FY21 Adopted Budget is supported by \$3.61 billion in total revenue, an increase of \$118.9 million, or 3.4%, from budgeted FY20 total revenue. The FY21 Adopted budget includes \$3.57 billion in recurring revenue and \$40.0 million in non-recurring revenue.

The City's recurring revenue budget can be divided into three categories: Property Tax, State Aid and Other Local Receipts (including excise taxes, fines, etc.). Over the past two decades, the City's revenue structure has shifted significantly towards a growing reliance on property tax, as illustrated in Figure 1. The share of Net Property Tax of total recurring revenue has been steadily increasing since FY02, while the share of State Aid has decreased.



Figure 1 - Categories of Recurring Revenue FY02, FY11 and FY21

Recurring revenue is increasing by 3.4% overall compared to the FY20 budget. Property tax accounts for the majority of this increase, with Other Local Receipts expected to decline by 35.4% due to COVID-19 and the recession.

The National Economy

The State and national economies are of great importance to the City's well-being. The economic effects of the COVID-19 pandemic are severe, though how long they will last and to what extent is still unknown. Boston continues to respond to this unfolding crisis, prioritizing the programs and services that will keep Boston moving forward.

The local, national and international economies are currently in flux, facing very likely contractions and other significant reductions. Boston has weathered other economic recessions well, and has a resilient local economy and growing population.

Prior to the coronavirus, the Great Recession was the last period of general economic decline around the world between December 2007 and June 2009. Due to the bursting of the housing bubble in the U.S., consumer spending was cut significantly and business investments dried up. Job loss was at its greatest since the Great Depression.

The nation's economic recovery since then has lasted for over 10 years, though it has ended with the fast-spreading coronavirus. Since June 2009, the U.S. economy has

been steadily growing, as evidenced by Gross Domestic Product (GDP) growth, with Real GDP growth ranging between 1.6% and 2.9% (Figure 2). 2019 Real GDP growth was 2.3%. However, recent developments surrounding the COVID-19 pandemic has had devastating effects on the stock market and the U.S. and World economies. The second quarter of 2020 saw a 9.1% drop in Real GDP, an unprecedented decline.

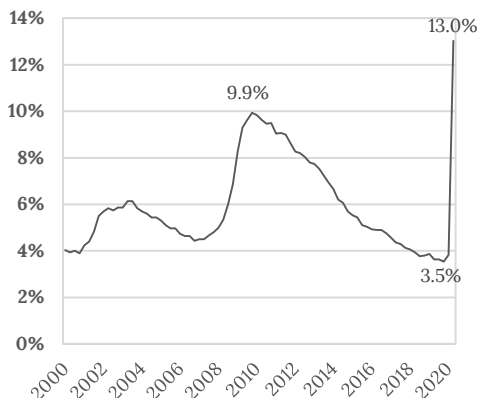


Figure 2 – Real Gross Domestic Product Growth, Chained 2012 dollars, 2002-2019 (FRED Economic Data)

Prior to COVID-19 the labor market has continued to strengthen and economic activity has been rising moderately. The civilian unemployment rate in the U.S. has been steadily decreasing since the end of the recession: the unemployment rate was 3.5% in February 2020. However, the global pandemic caused many companies, institutions and government to layoff or furlough large shares of their employees. In April, the national unemployment rate reached 14.7%, though it has been slowly decreasing since. In July, the rate declined to 10.2%, with the number of unemployed people falling by 1.4 million to 16.3 million.

Inflation has been below the Federal Reserve’s target of 2%. The Federal Reserve’s most recent meeting associated with economic projections shows the inflation projection at a range between 1.7% to 2.1% in 2020 and 1.8% to 2.3% in 2021.

The Federal Funds rate is the interest rate at which depository institutions trade federal funds with each other, with the target rate representing the upper limit of the projected range. In December 2015, for the first time since 2007, the Federal Reserve started increasing the target rate. Then, in August 2019 the Federal Reserve started gradually decreasing its target rate; with the most recent decrease occurring on March 2020, to a range of 0% to 0.25%.

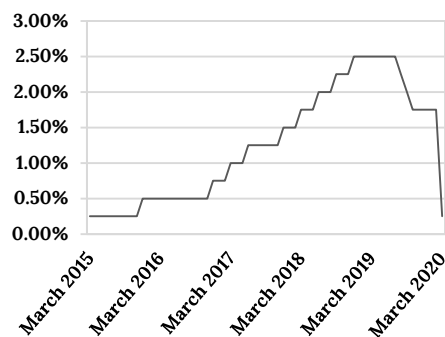


Figure 3 – Civilian Unemployment Rate, Seasonally Adjusted, Quarterly Q1 2000 – Q2 2020 (FRED Economic Data)

Figure 4 – Federal Funds Target Rate March 2015- March 2020 (FRED Economic Data, Monthly, End of Period)

The State and City Economies

As of Q1 of 2020, Massachusetts' real GDP decreased by 5.1%, ranked 30th out of all 50 states and D.C., according to the Bureau of Economic Analysis (BEA). This was due to the extensive stay-at-home advisory issued by Governor Baker and the gradual opening that followed. Based on 2018 data, Massachusetts was ranked the second wealthiest state in terms of GDP per capita - \$73,321 in 2018 - and 129% of the national per capita GDP.

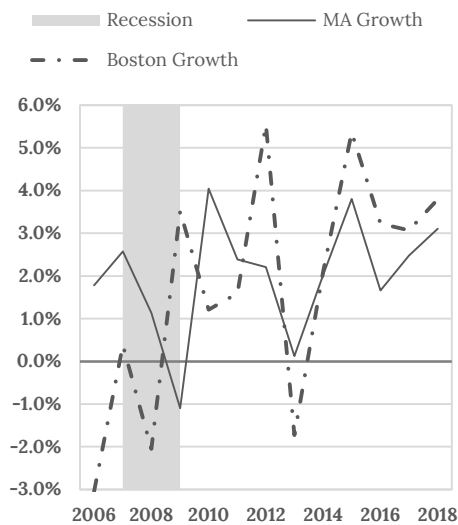


Figure 5 - Real Massachusetts and Boston Gross Product Growth, Chained 2018 dollars 2005-2017

Prior to COVID-19, the unemployment rate had been decreasing for both Massachusetts and Boston. As of October 2019, both rates dropped below 3%. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state caused the state unemployment rate to reach 17.7% in June 2020, the highest rate in the country. It then dropped a little in July to 16.1%, or approximately 591 thousand individuals.

See the *Boston's People & Economy* section of Volume I for more details on Boston's population and labor force trends.

The Commonwealth Budget

State aid to the City represents its second largest single source of general fund revenue, although in the past two decades it has been declining as a share of recurring revenue. Often, changes to law or policy recommendations that affect City expenditures and revenue generating capacity occur within or alongside budget language. As a result, the State budget is of great interest to the City.

Recent State Budget History

Since the economic downturn in June 2009, the State has faced several years of ups and downs in managing their structural balance. While State revenue growth, especially income tax, has rebounded considerably, large variances in quarterly and yearly revenue collections have made budget decisions difficult at the State level.

As a result, the State has made use of its stabilization or "rainy day" fund, in addition to reductions in expenditures and increases in revenue, to deal with its structural imbalance. At the close of FY08, the stabilization fund balance was approximately \$2.1 billion. The State had drawn down the balance considerably by the close of FY10 to a low of approximately \$670 million before revenues began to increase again in FY11-FY12. Between FY14 and FY17, the fund stabilized at approximately \$1.3 billion, and has increased since to \$3.5 billion.

The FY21 State Budget

The City's FY21 state aid budget is based on the FY20 budget, since the State's budget was not approved as of June 30th, 2020. In addition, the State is currently operating on a 1/12 basis, meaning the budget for each month is 1/12 of the FY20 budget.

For more details, see *State Aid and Assessments* under the *Revenue Estimates* section below.

REVENUE ESTIMATES

The Property Tax

The property tax levy has always been the City's largest and most dependable source of revenue. In FY20, the net property tax levy (levy less a reserve for abatements) totals \$2.46 billion, providing 71.3% of recurring revenue. In FY21, the net property tax levy is estimated to total \$2.62 billion and account for 73.4% of budgeted recurring revenues.

Thanks to a surging economy and smart policies implemented by Mayor Walsh, property values in Boston had continued to rise steadily in FY20. In FY19, property values increased by \$10.6 billion or 6.9%, and in FY20, property values increased by \$11.7 billion or 7.1%, currently totaling \$176.2 billion. The City is mindful of effects of COVID-19 on property values in the City, and continues to monitor any impacts.

Proposition 2 ½ has been the overwhelming factor affecting the City's property tax levy since being passed in 1980 by the State Legislature. Proposition 2 ½ limits the property tax levy in a city or town to no more than 2.5% of the total fair cash value of all taxable real and personal property (referred to as the *levy ceiling*). It also limits the increase in the total property tax levy to no more than 2.5% over the prior year's total levy (referred as the *levy limit*), with certain provisions for new construction. This means that while the property values have grown 76% since FY14, property tax revenue has grown by 41% due to Proposition 2 ½.

In each year since FY85, the City has increased its levy by the allowable 2.5%. These increases have grown as the levy has grown, beginning in FY85 at \$8.4 million and reaching \$62.7 million in FY21.

Finally, Proposition 2 ½ provides for local overrides of the levy limit and a local option to exclude certain debt from the limit by referendum. The City of Boston has never

sought a vote to either override the levy limitations or exclude any debt from the limit.

Despite these constraints, the Mayor is committed to keeping residential property tax bills down to retain more low and middle-income homeowners in the city. Policies the Mayor has pursued are demonstrating success, as the average single-family tax bill in Boston is 37.9% below the FY20 statewide average. In 2016, Mayor Walsh advocated for a change in State law that increased the residential exemption limit, a reduction in real estate taxes for homeowners who occupy their property as their principal residence, from 30% to 35% of the average assessed value of all Class One residential properties. The City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law – 35% for the FY20 Tax Rate. The FY20 residential exemption amount increased by \$161 over last year's amount.

During these same years, the levy has also been positively impacted by taxable new value, or "new growth". New growth can arise from both real and personal property and is outside of the Proposition 2 ½ cap. Thanks to efforts to attract business development and grow its housing stock, Boston experienced unprecedented new growth in property tax revenue over the past four fiscal years. In FY21, the City expects new growth to remain high, though likely not to exceed experiences in FY17 through FY20.

During the past four years, the City saw notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. According to the BPDA, the estimated revenue from building permit fees during FY19 indicated the potential for \$7.2 billion in construction activity compared to an estimate of \$5.5 billion in FY18.

New growth is projected to total \$65.0 million in FY21. Property tax growth from new growth has exceeded growth from the allowable 2.5% increase in 24 of the last 35 years. However, as was evident during the last recession, new growth revenue is volatile and depends on the development cycle and the local, state and national economies. See Figure 6 for Property Tax growth in the past 10 years.

It is important for the financial health of the City that the property tax levy continues to grow, combined with diversification of the City's revenue sources. Efforts continue to reduce reliance on the property tax through increasing existing or establishing new local revenue sources.

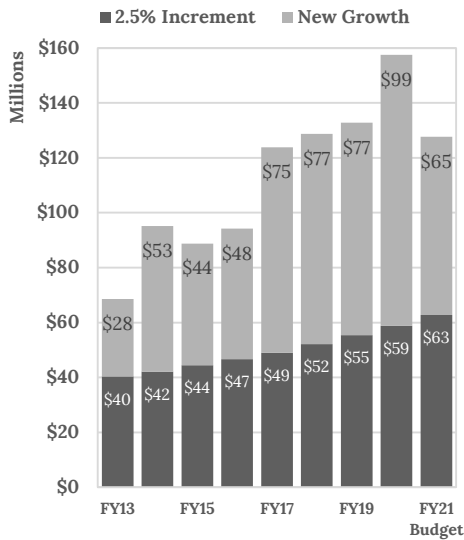


Figure 6 – Property Tax Levy Increase by Type, FY13-FY21

The percentage of the total tax levy borne by residential taxpayers has averaged around 39% since FY06 and is now 40%. The amount and value of residential and commercial properties determine the ratio between the different categories.

Classifying properties in the residential, commercial and industrial categories reduces the residential tax rate, the rate per \$1,000 of property value, to the lowest level allowed by law. Without it, residential

taxpayers would see their property taxed at a much higher rate. Figure 7 shows the two tax rates – for residential properties and for commercial, industrial and personal properties – since FY08. Rates have increased following the Great Recession (FY08-FY13), when values decreased significantly due to the burst of the housing bubble. Starting in FY14, rates have decreased, thanks to the acceleration of development and the recovery of the economy.

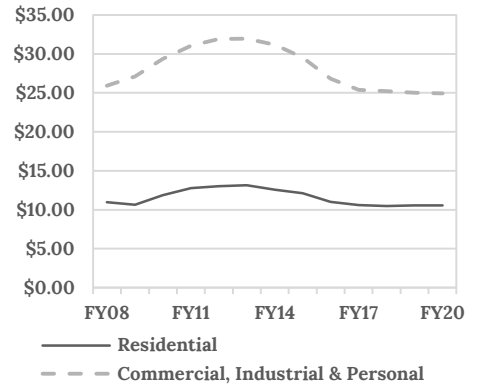


Figure 7 – Property Tax Rates FY08-FY20

While the effects of COVID-19 remain unknown, indicators of property tax in the current economy were improving as well. Office vacancy rates, an indicator of commercial real estate value, were declining from their peak. According to Colliers International, the City had a vacancy rate of 10.6% as of the second quarter of 2020, a slight increase over previous quarters. The citywide median single-family home price was \$608,000 for 2019. The inflation adjusted median sales price fell by 0.5%, while the sales volume fell 8.2% between 2018 and 2019.

Any significant decline in property values can present a problem for cities as dependent on the property tax as Boston. As property values decreased in the early 1990's, and the City continued each year to maximize the allowable levy increase under Proposition 2 ½, the levy rapidly

approached the levy ceiling of 2.5% of total assessed value. Reaching the 2.5% ceiling would further limit the City's capacity to increase the annual levy and raise the needed revenue to support the City's budget.

However, due to years of strong new growth increases, the City has significant space between its FY20 net effective tax rate of 1.42% and the tax levy ceiling of 2.5% of total assessed values. If the real estate market were to depreciate, having a tax levy significantly lower than the levy ceiling would insulate revenues from an immediate shock. Nevertheless, if values were depressed long enough, future growth of the property tax would be impaired. The darker area in Figure 8 shows the difference, or gap, between the tax levy and ceiling.

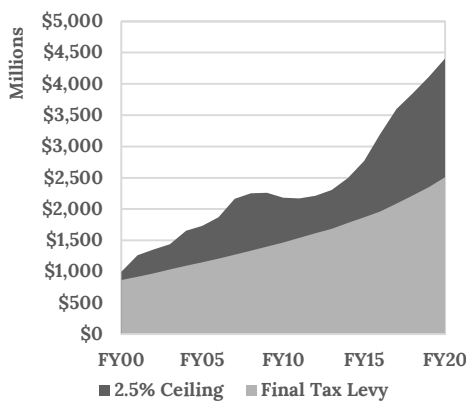


Figure 8 – Property Tax Levy and Levy Ceiling, FY00–FY20

State Aid and Assessments

State aid refers primarily to distributions from the State to municipalities for Chapter 70 education aid, unrestricted general government aid, and charter school tuition reimbursement, along with other relatively small State programs such as library aid. State aid, as it is used here, excludes any grants to or offsets for direct expenditures by City departments.

State aid in FY21 is based on the FY20 budget, since as the State grapples with

their own impacts of the COVID-19 pandemic and recession, no State budget was passed when the City budget was being finalized. The Baker administration and the Legislature have committed to no less than the FY20 level of funding for UGGA and Chapter 70 education aid as a baseline amount for FY21 funding.

The City received General Fund gross State aid totaling \$439.7 million in FY18 and \$434.4 million in FY19. The City expects to receive \$464.2 million in State aid in FY20 and has budgeted the same amount for FY21.

Municipal Charges, also known as State assessments, are charged by the State to municipalities for items such as charter school tuition and MBTA service. State aid distributions are reduced by the amount of assessments charged to a municipality. The City paid \$264.1 million in FY18 and \$278.7 million in FY19. The City expects to pay \$310.6 million in assessments in FY20 and is budgeting \$331.0 million in FY21, based on the Governor's FY21 budget.

In 1993, the State began an effort to increase and equalize funding for local education. The Chapter 70 formula, derived from that effort, establishes a foundation budget, or a minimum level of education spending in each school district, which the State and district then share the cost of funding. The City received Chapter 70 education aid totaling \$218.1 million in FY18 and \$220.0 million in FY19. The City expects to receive \$221.9 million from the State in FY20 and budgeted a similar amount for FY21.

Charter school tuition has rapidly increased since enactment of the 2010 Achievement Gap legislation that expanded the number of charter school seats. Boston's charter school tuition assessment is budgeted to increase by \$17.4 million, or 8.1%, over the FY20 budget, as 11,156 students are projected to attend a state charter school in FY21. The charter tuition reimbursement is

budgeted in FY21 at the FY20 level - \$34.7 million.

Boston has seen its charter school costs rise dramatically since 2010 – 240% or \$163.7 million between FY11 and FY21 budgets. The net cost of charter schools to the City has been increasing rapidly: the cost was \$150.7 million in FY18 and \$166.0 million in FY19. The City is projecting a \$179.9 million net impact in FY20 and \$197.3 million in FY21.

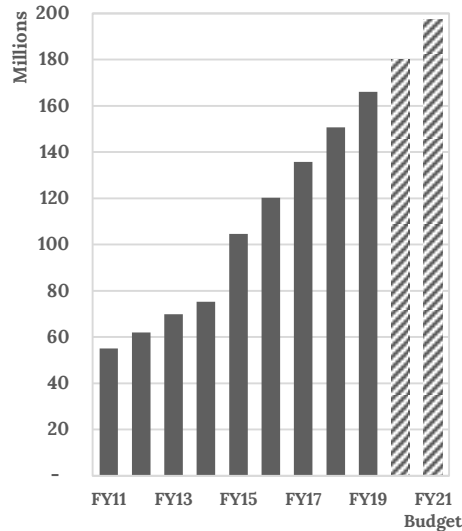


Figure 9 – Net Charter School Costs FY11-FY21

For the past five years, Mayor Walsh, BPS teachers, staff, parents and students from around Boston and the state have been advocating on behalf of education finance reform that updates State funding formulas to better reflect the needs of students and a 21st century classroom. The City has consistently advocated that any education finance bill must direct new resources back to districts that educate the highest needs students in the state, like Boston.

The Student Opportunity Act represents a fundamental change in trajectory of State funding for Boston’s schools and students. The bill will roll out in different phases over the next seven years as the Legislature funds it during the annual budget process.

When fully implemented, the bill will ensure that Boston benefits in two main ways.

First, Boston’s Foundation budget will increase dramatically because the full implementation of the Foundation Budget Review Commission Rates – Low Income, SPED, ELL and Health – is driving this bill. More importantly, a change in the way low income/economically disadvantaged Students are counted in Boston will allow the City to count upwards of 10,000 new students as low income. The State projects Boston’s Chapter 70 aid to increase between \$70 and \$100 million by year seven of the Bill.

Second, since the Foundation changes will also increase the City’s education budget and charter tuition assessment, the bill also includes a commitment to fund the charter reimbursement fully in three years. When the three-year phase-in completed, Boston would be entitled to upwards of \$53 million in charter reimbursement, \$18 million more than the City’s expected reimbursement in FY20 and the FY21 budgeted reimbursement. This section is still subject to appropriation, meaning it will need to be funded by the legislature on an annual basis.

The second largest source of State revenue is the unrestricted general government aid (UGGA). From the FY10 budget going forward, the Governor and the Legislature combined general government aid from Additional Assistance and Lottery into one account: UGGA. Revenue derived from the State’s lottery now accounts for nearly all funds dispersed through UGGA. For Boston, UGGA revenue totaled \$189.3 million in FY18 and \$186.9 million in FY19. In FY20, the City expects to receive \$210.2 million, which includes \$9 million the State owes the City due to an underpayment made by the State in June 2019.

The City has budgeted UGGA in FY21 at \$201.2 million, similar to the FY20 budget. Uncertainty regarding this source is higher

than usual at this time, given the State's FY21 budget is not finalized, and it is unknown how COVID-19 will affect it.

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. The rapid annual increase in the charter school tuition assessment has contributed to this trend. With a decrease in net state aid in the FY21 budget, Boston is \$231.8 million, or 63.5%, below its FY08 level of net state aid of \$365.1 million. Net state aid amounted to \$175.6 million in FY18 and \$153.6 million in FY19. FY20 projected net state aid to total \$153.6 million, and the FY21 budget assumes an additional reduction to \$133.2 million. This loss of resources has put extraordinary pressure on the property tax and other local revenue sources, as well as on levels of expenditures.

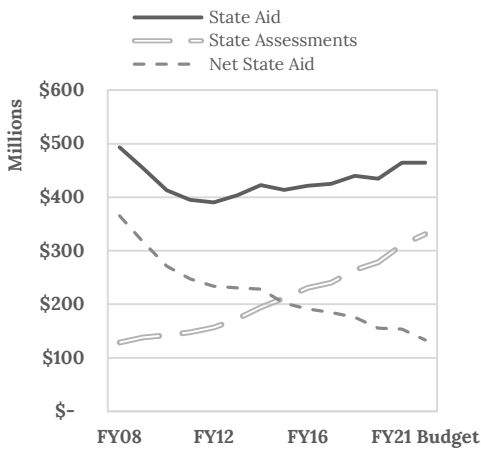


Figure 10 – State Aid, State Assessments and Net State Aid (in millions), FY08-FY21

Local Receipts

The City also collects recurring revenues other than property tax and State aid. The City collected \$581.6 million in FY18 and \$615.9 million in FY19 from these sources. The City expects to exceed the FY20 budgeted amount of \$527.9 million, though the COVID-19 pandemic is likely to significantly depress collection. The City budgeted to collect \$485.8 million in FY21,

taking into account the effects of the economic recession.

Revenue from excise taxes, payments-in-lieu-of-taxes, licenses and permits, fees and fines, investment income and available funds are part of this local receipts group. To forecast these receipts, the City uses analytical trending of historical collections, based on the specific revenue source and the availability of data, as well as analyzing economic data. As the City enters the unknown territory of an economic recession due to a global pandemic, extra precaution was used in budgeting these receipts.

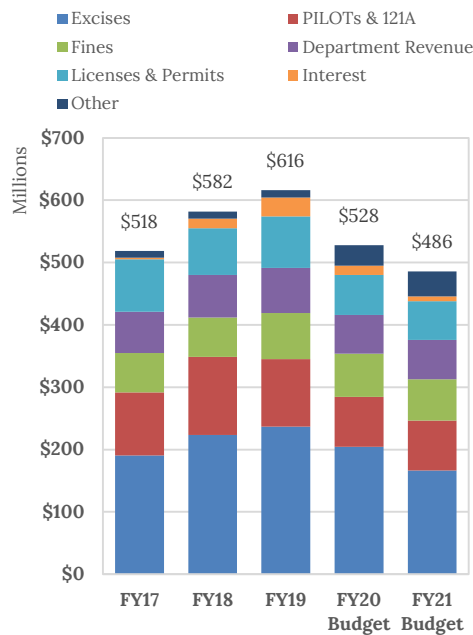


Figure 11 – Recurring Local Receipts by Type FY17-FY21

Excise Taxes

There are eight excise taxes. Listed below are the main ones.

The local room occupancy excise was increased in FY20 from 6% to 6.5%, and is levied on both hotels and short-term rental units. The FY21 budget estimates \$72.0 million in local room occupancy collections, significantly reduced from previous years due to the economic recession as well as COVID-19 effects on tourism.

In addition to the local tax, the State collects a 5.7% excise tax and a 2.75% fee, transferred to the State's convention center fund, for a total tax from all sources of 14.95%. Local room occupancy excise revenue totaled \$94.0 million in FY18 and \$100.6 million in FY19. The City is monitoring the \$97 million budgeted in FY20, due to the likely sharp drop in hotels and short term rental units' occupancy as a result of COVID-19 public health measures put into place.

The Commonwealth imposes an excise in lieu of property tax on motor vehicles, the proceeds of which are collected by the municipality in which the vehicle is principally kept. The excise is a uniform rate of \$25 per \$1,000 of vehicle valuation. Valuations are determined by a statutorily-defined depreciation schedule based on the manufacturer's list price and the year of manufacture.

Motor vehicle excise revenue totaled \$66.9 million in FY18 and \$66.0 million in FY19. For motor vehicle excise revenue, the City budgeted \$52.0 million in FY20 and decreased the budget to \$50.0 million for FY21. Since the tax lags the sale of the vehicle, this revenue estimate is generated based on projections of current year tax collections on motor vehicle sales in the state, as well as trend analysis.

Beginning in 2009, the State granted municipalities a new local option tax on restaurant meals. The City collected \$30.9 million in FY18 and \$33.0 million in FY19. The City is monitoring the \$30.5 million budgeted in FY20 due to impact of COVID-19 and the recession. The City budgeted \$23 million in FY21, expecting the recession and pandemic to continue affecting this industry.

The excise on the sale of jet fuel is 5% of the average sales price of the previous quarter, but no less than five cents per gallon. Increases in flights arriving and departing Logan International Airport led to

increased jet fuel excise revenue in recent years, mitigated by constant changes in prices. Jet fuel excise revenue totaled \$28.8 million in FY18 and \$34.5 million in FY19. The City budgeted \$23 million in FY20 and is expected to exceed that amount based on strong performance through February 2020. The FY21 budget was reduced to \$17 million, as the evolving global response to COVID-19 is significantly reducing the number of domestic and international flights.

The vehicle rental surcharge is a revenue-sharing arrangement with the State. Under this arrangement, all vehicle rental contracts originating in the City are subject to a \$10 surcharge. The City receives \$1 of this surcharge. The City received \$1.6 million in FY18 and FY19. \$1.5 million was budgeted for both FY20 and FY21.

Fines

In FY19, the City issued 1.3 million parking tickets and has maintained a 92% rate of collection on those tickets. Major factors contributing to the City's successful collection rate include non-renewal of violator's registration and license by the Registry of Motor Vehicles until penalties are paid, booting and towing of vehicles, increased ability to recover fine payments from rental agencies, and systematic collection of fines for company cars and leased vehicles. The City also contracts with a third-party vendor to collect delinquent fines from out of state vehicles and other hard-to-reach offenders.

The City collected parking fines revenue of \$60.7 million in FY18. In FY19, the City made a strategic set of increases to the previous parking fines structure, designed to reduce congestion and emissions, increase cleanliness, and improve the parking experience. Overall in FY19, the City issued approximately 126,000 fewer tickets compared to FY18, a 9% decrease in issuance, and collected \$70.1 million. Parking fines revenue is budgeted at \$65.3

million in FY20 and \$61.2 million in FY21. Issuance and collection was affected by COVID-19, starting in March 2020, as many businesses were closed throughout the City and traffic into the City was reduced.

Interest on Investments

The City's level of investment income is a function of prevailing short-term interest rates and daily cash balances. Investment income totaled \$15.4 million in FY18 and \$30.4 million in FY19.

The City projects interest income to exceed the \$15 million budgeted in FY20. In August 2019, the Federal Reserve decreased the Federal Funds target range to a range of 2.00% to 2.25% (a 0.25% decrease). Since then, additional decreases occurred and the range is currently 0%-0.25%. Therefore, the City has budgeted \$8 million for this source for FY21. The City will continue to carefully monitor future decisions likely to affect collections in this category.

Payments in Lieu of Taxes

Payments in Lieu of Taxes (PILOTs) are payments made by property tax-exempt institutions located in the City, including hospitals, universities, and cultural institutions. These are voluntary contributions for municipal services such as police and fire protection, street cleaning, and snow removal.

Growth in PILOT revenue comes from new agreements, escalations that adjust the payments for inflation, and re-negotiation or expansion of current agreements. The Massachusetts Port Authority (MassPort) currently provides 41% of the PILOT revenue the City receives annually.

In April 2010, the City released a report suggesting more standardization of PILOT agreements. Specifically, each agreement should represent, in cash or in-kind, 25% of the amount of tax that would be due if properties were not tax exempt. This type of change generates more revenue than what was previously collected, while

providing some equity across paying institutions. New agreements under this framework were adopted in FY12, and that year includes the first installment of a five-year phase-in period to the new amounts. FY17 was the first year after that phase-in period.

Payments in lieu of taxes totaled \$53.6 million in FY17, \$52.7 million in FY18 and \$54.0 million in FY19. The City expects this revenue source to come in below the \$49.0 million budgeted for FY20 due to COVID-19 impact on universities, hospitals and cultural institutions and estimates \$49.3 million in FY21.

Urban Redevelopment Chapter 121A

Massachusetts General Law (MGL), Chapter 121A allows local governments to suspend the imposition of property taxes at their normal rates in order to encourage redevelopment. Chapter 121A revenues are based on two separate sections of the law as described below.

The Urban Redevelopment Corporation excise (Chapter 121A, section 10) is collected in-lieu-of-corporate income tax for which the Commonwealth acts as the collector and distributes the proceeds to municipalities. In most cases, the formula for the 121A section 10 payment in-lieu-of-tax is \$10 per \$1,000 of the current cash value of property plus 5% of gross income. In FY18 and FY19, the City received Chapter 121A section 10 distributions of \$41.6 million and \$19.7 million, respectively, due to late FY17 payments received in FY18. Chapter 121A section 10 revenues are budgeted at \$11.5 million in FY20 and \$12 million in FY21, as timing of these payments is inconsistent.

In addition to the Section 10 payments collected by the State, most 121A corporations have individual agreements with the City that result in additional payments made directly to the City. These section 6A agreements are complex, with actual amounts owed dependent on a formula that varies widely. The City

collected section 6A payments of \$21.3 million in FY18 and \$24.6 million in FY19. The City expects section 6A collections to surpass the budgeted \$12.0 million in FY20 and budgeted FY21 collections at \$12.0 million as well. As Chapter 121A agreements expire and the properties transition back to regular property taxes, these payments will decrease, while contributing to the new growth portion of the property tax levy.

Miscellaneous Department Revenue

With such limited revenue tools, the City is continuing in the FY21 budget to better maximize the local revenue options. The FY21 budget includes an additional \$1.1 million identified in departmental revenues, over the FY20 estimates. In FY21, the Administration and Finance cabinet will continue a citywide review of collections, as well as address past due bills to recover additional revenue.

The largest revenue source in this category is Street Occupancy permits. The City received \$8.9 million in FY18 and \$11.0 million in FY19, due to an amendment to the Street Occupancy Permit City Ordinance, as well as robust construction activity. Street Occupancy Permits are expected to exceed their \$9.2 million budget in FY20 and were increased to \$10.0 million in FY21.

Licenses and Permits

This category is dominated by building permits revenue, from which the City received \$52.8 million and \$61.8 million in FY18 and FY19 respectively. Building permits revenue is expected to exceed the \$45 million budgeted in FY20, and is estimated at \$45.0 million in FY21. This estimate is based on historical trends and analysis on real estate market and investment trends, as well as considering the effects of COVID-19 and the economic recession.

The second largest license and permit revenue is the cable television license fee, from which the City received \$7.3 million in

FY18 and \$6.5 in FY19. The City is expected to collect the budgeted \$6.0 million in FY20, and budgeted to collect \$4.5 million in FY21. The reduction is due to new FCC rules and decrease in cable subscribers.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds \$4 million in annual revenue. Alcoholic beverage licenses are budgeted at \$4.5 million in FY20 and FY21.

Penalties and Interest

Taxpayers are assessed both a penalty and interest for late payments of property tax bills, motor vehicle excise bills, and other payments. The City collected \$11.4 million in such penalties and interest in both FY18 and FY19. Actual penalty and interest collections for FY20 will likely slightly exceed the \$8 million budget. The City has budgeted this source at \$9 million in FY21.

Available Funds

Most of the City's General Fund budget is supported by the revenues that are estimated to come in during the course of the fiscal year, including property tax, excises, state aid, and the various other categories of revenues described above. Available funds are linked to a separate category of expenditure appropriation - those supported by immediately available fund transfers.

The only two significant available funds that the City budgets each year are parking meter revenues to support the Transportation Department, and cemetery trust monies that are used to support the City's maintenance of its public cemeteries. Both special funds have fees collected during the course of the year. By transferring out less than what is collected over the years, the City has built up a balance in both funds. Trust fund balances, such as the Cemetery Trust, also benefit from the opportunity to invest in securities offering a higher return than short-term fixed-income investments.

The City did not transfer any funds to the General Fund in FY18 or FY19. The City has budgeted to transfer \$23.9 million from the Parking Meter Fund and \$950,000 from the Cemetery Trust Fund to the General Fund in FY20. The FY21 budget includes \$30 million budgeted to be transferred from the Parking Meter Fund and \$950,000 from the Cemetery Trust Fund to the General Fund.

See the *Financial Management* section of Volume I for details.

Non-Recurring Revenue

Surplus Property

The surplus property disposition fund contains proceeds from the sale of various City land or buildings. The use of these funds is usually restricted to one-time expenditures. No funds are included in the FY21 budget from this revenue source.

Budgetary Fund Balance

Budgetary Fund Balance can be appropriated for use during the fiscal year after certification by the Department of Revenue (DOR). Budgetary Fund Balance is more commonly referred to as “Free Cash” when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses that the City can responsibly appropriate for spending.

The FY18 and FY19 budgets did not use any fund balance, but instead used recurring revenue to support the appropriation for Other Post-Employment Benefits (OPEB), the liability associated with retiree health insurance costs. The FY20 and FY21 budgets assume the use of \$40.0 million to support OPEB.

See the *Financial Management* section of Volume I for more details on this revenue source.

Revenue Detail

	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Property Tax	2,222,595,430	2,354,143,061	2,508,767,049	2,636,486,226
40116 Property Tax Overlay	-30,603,943	-33,260,646	-47,323,895	-14,000,000
Subtotal	2,191,991,487	2,320,882,415	2,461,443,154	2,622,486,226
EXCISES				
Motor Vehicle Excise	66,882,454	66,025,609	52,000,000	50,000,000
40129 Room Occupancy Excise	94,010,606	100,578,619	97,000,000	72,000,000
40130 Aircraft Fuel Excise	28,835,362	34,475,671	23,000,000	17,000,000
40140 Condominium Conversion Excise	969,500	742,500	500,000	500,000
40601 Meals Excise Tax	30,930,632	33,013,330	30,500,000	23,000,000
40602 Marijuana Excise	0	0	0	1,250,000
40603 Community Host Agreements	0	62,466	0	1,250,000
41113 Vehicle Rental Surcharge	1,553,089	1,562,199	1,500,000	1,500,000
Boat Excise	57,311	50,152	40,000	40,000
Subtotal	223,238,953	236,510,546	204,540,000	166,540,000
FINES				
Total Parking Fines	60,722,214	70,136,461	65,295,000	61,192,560
45104 Code Enforcement - Trash	1,204,448	1,225,810	1,100,000	1,100,000
Other Fines	1,627,501	2,751,403	2,940,000	3,820,000
Subtotal	63,554,162	74,113,675	69,335,000	66,112,560
Interest On Investments				
47151 Interest On Investments	15,390,159	30,407,612	15,000,000	8,000,000
Subtotal	15,390,159	30,407,612	15,000,000	8,000,000
PILOTS				
40167 PILOTS	33,541,808	34,432,514	29,000,000	29,000,000
40168 Other PILOTS	448,129	171,193	150,000	200,000
40169 Massport/DOT	18,705,064	19,443,369	19,830,000	20,078,133
Subtotal	52,695,000	54,047,076	48,980,000	49,278,133
URBAN REDEVELOPMENT CHAPTER 121A				
121B Section 16	9,542,201	9,608,332	7,500,000	6,000,000
121A Section 6A	21,347,009	24,638,918	12,000,000	12,000,000
121C	50,000	450,000	50,000	700,000
41013 Chapter 121A Section 10	41,575,879	19,709,174	11,500,000	12,000,000
Subtotal	72,515,090	54,406,423	31,050,000	30,700,000

	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,615,918	1,785,968	1,750,000	1,750,000
43109 Liens	634,425	583,425	550,000	550,000
43120 City Clerk Fees	586,075	652,907	620,000	650,000
43137 Municipal Medicaid Reimbursement	8,114,775	7,533,319	7,500,000	6,000,000
43138 Medicare Part D	3,600,361	5,336,079	2,700,000	2,700,000
43202 Police Services	765,115	696,919	650,000	700,000
43211 Fire Services	7,322,067	7,571,563	6,655,000	6,000,000
43301 Parking Facilities	2,955,864	2,643,593	2,200,000	2,100,000
43311 PWD - Street Occupancy.	8,872,545	10,955,380	9,200,000	10,000,000
43425 St. Furniture Prgm Fixed Fees	1,500,000	1,500,000	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	1,250,783	971,116	900,000	1,000,000
44002 Tuition & Transportation	1,310,744	1,909,273	1,600,000	1,900,000
47119 Affirmative Recovery Unit	154,416	262,621	100,000	200,000
47130 Fringe Retirement	5,409,090	5,141,123	4,900,000	5,000,000
47131 Pensions & Annuities	4,717,510	5,075,815	5,000,000	5,300,000
47132 Indirect Costs Reimbursement	481,532	484,041	400,000	400,000
48000 Detail Admin Fee	4,684,326	4,040,562	4,000,000	3,900,000
Other Misc Department Revenue	14,342,675	15,260,389	11,872,338	13,585,980
Subtotal	68,318,217	72,404,095	62,097,338	63,235,980
LICENSES & PERMITS				
40211 Building Permits	52,818,478	61,819,068	45,000,000	45,000,000
40213 Weights & Measures	297,760	288,915	290,000	290,000
40215 BTD - Street & Sidewlk Permits	3,659,971	3,309,952	3,000,000	2,500,000
40221 Health Inspections	1,870,999	1,850,369	1,800,000	1,530,000
40220 Boat Mooring Permits	0	15,139	10,000	10,000
40222 Alcoholic Beverage Licenses	4,526,023	4,602,126	4,500,000	4,500,000
40224 Entertainment Licenses	1,901,673	1,883,126	1,700,000	1,800,000
40227 Police - Firearm Permits	48,550	37,288	25,000	30,000
40229 Other Business Lic. & Permits	164,505	166,914	160,000	160,000
40235 Cable Television	7,334,661	6,469,226	5,951,583	4,460,000
Other Licenses & Permits	1,883,575	2,154,344	1,610,000	1,680,000
Subtotal	74,506,195	82,596,465	64,046,583	61,960,000

	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	2,911,187	2,581,079	2,000,000	2,300,000
40134 Pen & Int - MV Excise	3,069,036	2,860,626	2,000,000	2,200,000
40136 Pen & Int - Tax Title	5,395,174	5,977,523	4,000,000	4,500,000
Other Penalties & Interest	196	169	0	0
Subtotal	11,375,592	11,419,397	8,000,000	9,000,000
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	0	0	23,900,000	30,000,000
Subtotal	0	0	24,850,000	30,950,000
STATE AID				
41015 State Owned Land	291,100	318,922	408,662	408,662
41104 Exemptions - Elderly	379,512	1,014,001	969,296	969,296
41114 Veterans Benefits	1,926,810	1,661,668	2,253,220	2,253,220
41118 Unrestricted General Government Aid	189,267,705	186,904,657	201,181,161	201,181,161
41119 Local Share Of Racing Taxes	442,694	331,187	329,602	329,602
41301 School Construction	6,720,147	5,107,351	2,461,330	2,461,330
41305 Charter Tuition Asses. Reimb.	22,612,523	19,017,852	34,682,541	34,682,541
41306 Chapter 70 Education Aid	218,066,495	220,001,735	221,915,045	221,915,045
Subtotal	439,706,986	434,357,373	464,200,857	464,200,857
RECURRING REVENUE TOTAL	3,213,291,847	3,371,145,077	3,453,542,932	3,572,463,756
NON-RECURRING REVENUE				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	0	0	40,000,000	40,000,000
GRAND TOTAL	3,213,291,843	3,371,145,077	3,493,542,932	3,612,463,756

Education

OVERVIEW

Every student in every classroom in every school across Boston should have access to high-quality schools that will help them reach their full potential. This belief embodies the FY21 budget, with \$1.258 billion to support over 53,000 students at the Boston Public Schools (BPS) and \$232 million to support approximately 11,156 Boston students in charter schools. This \$97 million increase over the FY20 education budget represents 82% of all new City funding for next year, and the education budget remains over 40% of the city's budget as a whole. Boston has now grown its annual education spending by \$442 million since Mayor Walsh took office, with per-pupil spending increasing over 30%.

In the fall of 2019, city officials, parents, teachers, and advocates welcomed the passage of a landmark state education finance reform law, the Student Opportunity Act (SOA). The SOA addresses the underfunding of low-income, special education, and English learner students and will result in \$100 million more in state aid for BPS within seven years. However, recognizing that current BPS students cannot wait that long, Mayor Walsh announced a historic investment of \$100 million in direct classroom funding for BPS at his State of the City speech in January 2020. The investment will be phased in over three years and will be on top of standard cost increases, such as inflation and employee costs.

The City's \$100 million commitment to BPS will support Superintendent Cassellius's strategic vision. Informed by a four-month community tour in which the Superintendent visited all 125 BPS schools,

hosted numerous community meetings, and engaged with more than 2,100 district stakeholders, the strategic vision aims to deliver an excellent, equitable, culturally-relevant education for all students.

In FY21, the City is making \$36 million in evidence-based investments that are tied to the Superintendent's strategic vision, 100% of which will be directly in school budgets or in school services budgeted centrally. Of this new funding, over half will provide intensive, targeted support and resources to 33 "transformation" schools identified by the State as needing greater support. Investing in lower-performing schools will raise the quality of the district overall and provide a more consistent experience for students in Boston. While the FY21 investments focus on this subset of schools, Mayor Walsh's \$100 million, multi-year commitment will enable the district to plan ahead and develop a series of robust investments that will support students and educators at every school.

Collectively, the FY21 investments seek to improve the student experience and raise the bar on quality by strengthening students, teachers, academic content, and the relationships between these elements: \$9 million in investments will create a strong foundation for student success by offering students and their families more support and connecting them to resources and information; \$12 million in investments will increase teachers' skill through coaching and consistent feedback; and \$15 million in investments will bolster student learning with high-quality curricular materials, resources, and improved learning environments.

BPS OPERATING BUDGET

At a \$1.258 billion appropriation, the FY21 operating budget is the largest in BPS's history (Table 1). The FY21 allocation makes investments to strengthen social-emotional supports and family engagement, boost professional development for teachers, and broaden access to technology and "specials" (classes in art, music, science, and physical education). As in years past, the budget assists schools with declining enrollments.

BPS Budget Summary

	FY20 Approp	FY21 Adopted	\$ Change
Direct School Expenses	\$756M	\$809M	\$53M
School Services Budgeted Centrally	\$297M	\$317M	\$19M
Central Administration	\$64M	\$66M	\$2M
Non-BPS Student Services	\$61M	\$67M	\$6M
Total BPS Budget	\$1.178B	\$1.258B	\$80M

Table 1

Funding directly in schools will increase by \$53.4 million from the FY20 budget appropriation to \$809.1 million.

In addition to school budgets, schools receive significant support from services that are budgeted centrally. This includes items such as transportation, particular special education services, and facilities maintenance. This portion of the budget will increase 6.5% from the FY20 appropriation to \$316.8 million. With these support funds added to funds budgeted at the school level, \$1.126 billion dollars is expected to be spent on school services, fully 89% of the BPS budget.

BPS is also responsible for funding services for students in Boston attending school outside of BPS, including adult education students, students placed out-of-district for special education and vocational education, and pre-kindergarten students at community based organizations (CBOs). In addition, BPS provides transportation for

out-of-district special education students, and these costs comprise 24.5% of the FY21 BPS transportation budget. Total funds budgeted for non-BPS students will increase 9.4% from the FY20 appropriation to \$66.7 million, comprising over 5% of the overall FY20 BPS budget.

In FY21, the Central Administration budget will increase just 2.5% to \$66.0 million. The Superintendent's strategic vision affirms the importance of organizational effectiveness and accountability, as well as the need for strong coordination and support from district leadership.

The FY21 BPS budget includes \$9 million in targeted investments to create a strong foundation for student success and outreach to connect families to resources. This includes an investment of \$5.6 million to hire social workers to provide a coordinated, multi-tiered system of supports to meet the social-emotional needs of students and their families. These social workers will be deployed to the 33 transformation schools, as well as other schools demonstrating the greatest need.

Also included in this category of investments is \$2.5 million for family liaisons who reflect the cultures and speak the languages represented at the transformation schools and other schools where more than 50% of students speak a language other than English. In addition to helping families navigate registration and other school functions, liaisons will refer families to community resources for housing, food, and counseling, resources that are more critical than ever amid the COVID-19 crisis.

The FY21 operating budget devotes \$12 million to increasing teachers' skills through coaching and professional development. Because even the best teachers require training and support to be at their most effective, \$4.6 million will be provided to assign instructional facilitators to the transformation schools. These

facilitators will impart strategies for getting the most out of curriculum materials, oversee lesson planning, and provide consistent feedback. Additional support for instruction is timely as teachers are developing new skills to deliver lessons to students learning remotely. Other investments in this category will promote professional learning, including team-based strategies for eliminating opportunity gaps and raising instructional rigor.

Among the themes frequently expressed during the Superintendent's community tour was a desire for access to 21st century technological tools for all students and a full range of programming including arts, science, and physical education (PE). These fall under the third category of investments, which consists of \$15 million to raise the bar on student learning with high-quality learning materials, resources, and improved learning environments. The recent disruption related to COVID-19 has underscored the extent to which technology has become an essential learning tool and must be prioritized. In FY21, \$4 million will fund the purchase of technology, such as laptops, to support teaching and learning.

Beyond the core curriculum, course offerings in areas like art, music, science, and PE give students the opportunity to explore their passions and fuel their curiosity. In FY21, \$2.8 million will add one "special" per week at select schools, freeing up classroom teachers to participate in more coaching and planning time, guided by instructional facilitators. The FY21 budget will also ensure that school facilities support learning by investing in building condition and cleanliness through the hiring of 25 new custodians.

As a result of collective bargaining with the Boston Teachers Union, the FY21 budget provides 2% salary increases for BPS teachers, making them among the highest paid in the country. The budget also includes \$5 million to put a

paraprofessional in every kindergarten classroom, as well as continued hiring of nurses to ensure at least one nurse in every school.

Early Childhood Education

Under Mayor Walsh's leadership, the City has continually expanded the number of quality pre-kindergarten seats, as part of the Universal Pre-K (UPK) initiative. In April 2019, Mayor Walsh announced the creation of a first-of-its-kind \$15 million investment in the Quality Pre-K Fund, to support the creation of a citywide mixed-delivery system with school-based programs and community-based organizations (CBOs).

Because of this extraordinary investment, as well as ongoing operating support in BPS's Department of Early Childhood, in the 2020-2021 school year, up to 937 more four-year-olds will be enrolled in a quality pre-kindergarten program than when the UPK initiative began in FY14, nearly two-thirds of the way toward the City's goal of 1,500. The Quality Pre-K Fund will enable the City to close the existing gap in quality seats, guaranteeing every four-year-old in Boston a high-quality pre-kindergarten experience.

BPS early education programs have been recognized as among the most effective in the nation at closing achievement gaps. They are content-rich in science, literacy, arts and math. Data shows that BPS pre-kindergarten attendees outperform their peers in third and fifth grade MCAS, in both ELA and Math. Two-thirds of BPS early childhood classrooms have earned accreditation from the National Association for the Education of Young Children (NAEYC), affirming that these programs offer high-quality, state-of-the-art education to help get children off to successful starts.

Special Education

The FY21 BPS budget makes significant investments in special education that will result in over 90 new school-budgeted special education teachers and paraprofessionals. The special education budget totals \$289.8 million in FY21, an increase of \$19.3 million or 7.1% from the FY20 appropriation. The special education budget accounts for approximately 23% of the total BPS budget and supports the over 11,000 students with disabilities, or 20% of the BPS student population.

The FY21 budget includes \$4.7 million in new funding to support students with autism through the Applied Behavior Analysis (ABA) program. 1 in 37.5 BPS students has autism as a primary disability, a higher rate than the national average, and the rate continues to grow. To meet increased need, BPS will add 20 new ABA specialists and 2 new ABA program directors, as well as ABA-licensed contractors to provide additional services. The FY21 budget also includes a significant increase in special education teachers as the district continues its inclusion rollout.

In addition to mainstream or substantially separate placements in the district, BPS is responsible for the educational services of approximately 463 special education students in out-of-district placements. BPS has seen an increase in the number of high-need students and DCF-involved students placed in group homes who require private placement. BPS is fully or partly responsible for paying for services for most of these students, at a total projected cost of \$41.5 million in FY21. Some of the costs for these services will be reimbursed by Circuit Breaker. Tuition rates are established by the Commonwealth of Massachusetts Rate Setting Commission.

BPS is also responsible for providing education services to students with IEPs in private placements. To better support these students, the FY21 budget continues to fund

a proportionate share team responsible for conducting IEP meetings and evaluations.

Bilingual Education

The Bilingual/Sheltered English Immersion budget totals \$99.9 million in FY21, an increase of \$3.7 million or 3.8% from the FY20 appropriation. Approximately one-third of BPS students have an ELL designation, and students in the district come from 139 different countries. In addition to baseline ELL funding, the FY21 budget includes \$1.8 million in supplemental support for students with limited or interrupted formal education (SLIFE).

BPS Enrollment

Student enrollment is the foundation of the BPS budget. The preliminary stage of the budget process involves enrollment projections for each program, grade, and school, which are based on historic trends and current data. The projected enrollment at each school for the upcoming school year determines the allocation of resources at the school level through the weighted student funding formula. The FY21 budget development process continued the work done for FY19 to use data more rigorously and collaborate between school leaders and BPS Finance to develop accurate enrollment projections.

In FY21, the BPS projected budgeted enrollment is approximately 54,844. At the school level, BPS has seen some shifts in enrollment. BPS gives parents a voice in where their child attends schools, which causes shifts from year to year. The BPS School Committee has also supported school communities that have requested to expand grades in recent years, which has led to shifts in enrollment.

Weighted Student Funding

Weighted Student Funding (WSF) ensures resource equity for all students no matter

the school they attend. The weighted student funding model creates a baseline per-student funding amount and then adjusts the amount depending on individual student need. For example, students whose family income is at or below the poverty level will receive additional funding in the formula. Other need-based weights include students with disabilities, English Language Learners (ELL), and vocational education students. A school's budget is calculated by adding the individual funding amounts for every student projected to attend that school in the fall. Additionally, each school also receives a foundation budget to support essential staff.

For FY21, the tenth year using the WSF formula, BPS continues to refine this need-based method of funding. Student-based allocation models are the standard for transparent and equitable school budgeting. Such models allow dollars to follow students, and those dollars are weighted based on student need. BPS's highest-need students receive more resources through the weighted student funding structure.

When enrollment declines at a school, the central office works closely with the school to appropriately adjust staffing. Particular care is made through this process to make classrooms full so that they are affordable to schools. There are safeguards in place to assist schools with declines in enrollment, such as sustainability allocations and soft landings, as well as other reserves that are used throughout the budgeting process.

The district increased WSF funding to \$559.3 million in FY21. WSF is only one component of schools' funding; total school funding will rise by \$53.4 million in FY21.

In FY21, BPS school budgets include a series of substantial new supports on top of WSF. The Foundation for Quality, which replaces sustainability funds, expands the definition of baseline services for schools, ensuring that all schools have a baseline amount of

funding above compliance. Schools in transition will receive additional targeted funding, including supports for K-6 transitions, new inclusion programs, strands undergoing redesign, and capacity maintenance for existing programs.

The Opportunity Index

FY21 is the third year that BPS will be using the Opportunity Index (OI) as part of WSF. The OI is an innovative tool that quantifies differences in experiences, opportunities, and need between students, allowing BPS to allocate resources more equitably. The OI is a composite index that incorporates a range of data representing factors that are outside of the schools' control, yet are predictive of students' academic outcomes. By rolling multiple measures into a single, more accessible metric ranging from 0.01 to 0.99, BPS is better equipped to direct resources and supports to the schools and students who need them most.

Since FY19, BPS has used OI for the allocation of two central sources of funding: School Support Funds, which support schools' academic priorities, and the Partnership Fund, which enables schools to partner with community nonprofit organizations. Funding is allocated based on student enrollment and level of need. In FY21, \$5 million in discretionary School Support Funds will be awarded to schools with an OI score greater than or equal to 0.35. Additionally, \$6 million from the Partnership Fund will be awarded to schools with an OI score greater than or equal to 0.56.

EXTERNAL FUNDS

External funds are provided directly to BPS through formula grants (entitlements), competitive grants, reimbursement accounts, and other grants, primarily from state and federal sources. These external funds are critical to the success of the district, but have decreased to 10.6% of total funding in FY21 from 17% in FY12

(Figure 1). Decreased external funding was identified as a challenge to BPS’s long-term financial stability in the Long-Term Financial Plan. In recent years, the BPS budget has relied on the increased City appropriation to help absorb these decreases.

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS will receive \$38.9 million in Title I revenue in FY21. The grant’s purpose is to improve the academic achievement of disadvantaged students by ensuring that all students have an equal opportunity to obtain a high-quality education. The grant provides direct funds to schools with higher levels of poverty.

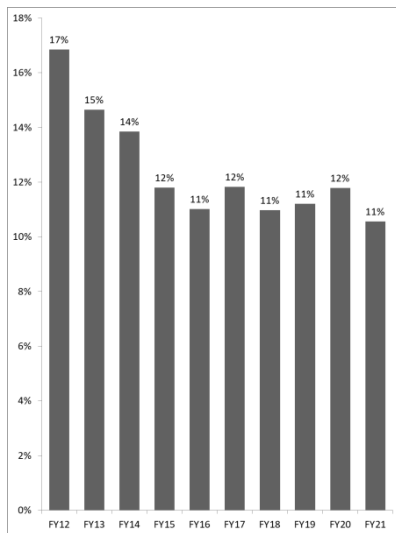


Figure 1
External Funds as % of Total Funds
FY12-19 Actuals, FY20 Appropriation, FY21 Adopted

BPS receives two external revenue sources to fund the district’s comprehensive special education program. Through Circuit Breaker reimbursements, the Commonwealth shares the cost of educating students with disabilities once the cost to educate those students exceeds a threshold amount. BPS has budgeted approximately \$17.7 million in Circuit Breaker revenue in FY21. Additionally, funds

provided through the federal Individuals with Disabilities Education Act (IDEA) grant enable the district to provide special education services in the least restrictive environment possible for children with disabilities ages three through twenty-one, and to provide early intervention services for children from birth through age two. BPS will receive \$17.5 million in IDEA funds in FY21.

School Improvement Grants

BPS will receive \$512,000 in School Improvement Grants from the Commonwealth in FY21 to support the Dever and Ellis. This funding is provided to the lowest performing schools in BPS, also known as turnaround schools, to extend the instructional day, increase professional development, and provide other supports.

As School Improvement Grants end for each school as they exit turnaround, the district has shifted these activities to the operating budget to continue the work of turning around low-performing schools. The FY21 budget includes \$2.03 million in funding to transition the Channing, Grew, English, Brighton, Excel, and Madison Park schools, where previous School Improvement Grants have ended or funding is tapering.

PERFORMANCE

BPS is committed to using data to improve school performance and provide the best education to students.

In 2018, BPS developed the Performance Meter, which was a critical step in establishing a performance management culture within the district. In FY21, BPS is replacing the Performance Meter with six anchor goals articulated in the Superintendent’s strategic vision: eliminate opportunity and achievement gaps, accelerate learning, amplify all voices, expand opportunity, cultivate trust, and activate partnerships. Each goal is paired

with a series of aligned metrics to measure progress.

Graduation Rates

BPS has been evaluating its progress towards academic goals using measurable outcomes for several years. The district has seen positive gains in several performance metrics, including decreases in dropout rates.

The overall four-year graduation rate has increased by 19% over the past decade, from 61.4% in 2009 to 73.2% in 2019. In addition, the five-year graduation rate continues to climb.

In 2020, ten Boston high schools achieved graduation rates of 80% or above: the John D. O'Bryant School of Mathematics and Science, Boston Latin Academy, the Edward M. Kennedy Academy for Health Careers, Boston Latin School, New Mission High School, Fenway High School, Dearborn STEM Academy, TechBoston Academy, Boston Green Academy, and Boston Arts Academy.

Dropout Rate

The overall dropout rate for grades 9-12 in 2019 was 4.2%, a 22% decrease from the 2018 dropout rate of 5.4%. BPS has cut the dropout rate by 38% over the past ten years, with a decrease of 565 students dropping out annually over that period.

According to state guidelines, students in grades 6-12 are counted as dropouts if they leave school during the year for any reason other than transfer, graduation, death, or expulsion with an option to return.

Accountability Results

The Massachusetts Department of Elementary and Secondary Education (DESE) implemented a new accountability system in the fall of 2018, which determines schools' need for assistance or intervention based on a set of accountability indicators

including student growth, graduation rate, and chronic absenteeism.

In 2019, DESE singled out the Hale and Winship as schools of recognition. Fourteen schools were classified as meeting or exceeding targets, and thirty-five were classified as making substantial progress toward targets. 67% of schools improved relative to 2018 performance. BPS met English language arts, math, and science targets for all students in grades 3-8, and many schools showed strong progress against targets.

In March 2020, as the result of a district review by DESE, BPS and DESE entered into a partnership to improve the district's lowest performing schools, continue to address systemic barriers to equity across the school system, and support its most vulnerable students to achieve their highest educational potential.

As part of that partnership, BPS has committed to four priority initiatives: make improvements in BPS schools included among the lowest performing 10% of schools in the state; address instructional rigor, equitable access to advanced coursework, and chronic absenteeism at the high school level; improve educational services for students with disabilities; and improve on-time arrival of school buses. BPS has also committed to a long-term initiative to develop a plan for improving services to English learners and improve interpretation and translation services for limited English proficient parents and guardians.

The City will continue to work with state and community partners to make more improvements in our schools across the board.

BUILDBPS

In FY18, Mayor Walsh announced BuildBPS, a \$1 billion investment to modernize Boston's public school infrastructure. Through a dedication of City capital funds

and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan more than doubles the capital spending on BPS facilities from FY18 to FY27.

This ten-year investment will be the largest school building plan in forty years. The plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The planning process is focused on creating high-quality, twenty-first-century learning environments for students, which contributes to closing opportunity gaps for more students.

Since FY18, BPS has completed construction on the new building for the Dearborn STEM Academy and the Eliot School at 585 Commercial Street. Boston Arts Academy is currently in construction. The Josiah Quincy Upper School and the Carter School are currently in the process for MSBA funding. BPS is also planning K-6 and 7-12 conversions at various schools to minimize school transitions for students.

All schools will receive security improvements and technology infrastructure. The City is also investing in bathroom renovations, drinking water upgrades, entryway improvements, schoolyard repairs, and accreditation repairs at various schools, as well as the third phase of the multi-year My Way Café kitchen upgrade initiative. Additionally, the City is leveraging the MSBA Accelerated Repair Program to fund roof, window, and boiler repairs.

Mayor Walsh's FY21-25 capital plan implements early action BuildBPS initiatives and supports planning for large-scale projects coming out of the BuildBPS engagement process. The City is projected to spend \$169 million on BuildBPS capital projects from FY18 through FY20. The FY21-25 capital plan projects \$438 million in City

spending over the next five years, and the City has committed an additional \$123 million for the remainder of the ten-year plan. When combined with projected MSBA matching funds, Boston is committing \$1 billion to BPS capital projects over ten years.

CHARTER SCHOOL TUITION

Commonwealth charter schools, which are granted charters by the State Board of Education, are publicly-funded schools administered independently from local school committee and district bargaining rules and regulations. Commonwealth charter schools are primarily financed by the home districts of their students through a per-pupil-based charge.

Commonwealth charter schools are projected to educate approximately 11,156 Boston students in FY21. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and Boston's charter school tuition assessment is projected to increase by \$17 million over FY20 to a total of \$232 million due to increasing enrollment and higher per-pupil tuition rates.

As of FY20, Boston's charter school assessment had tripled since the enactment of the 2010 Achievement Gap legislation. This put increasing pressure on the City to fund schools as overall state support decreased. However, thanks to the Student Opportunity Act (SOA), Boston and other municipalities across the Commonwealth will see an increase in state education aid. The SOA makes an unprecedented \$1.5 billion investment in Massachusetts public schools, and provides an implementation timeline for fully funding charter school reimbursement costs.

See the *Revenue Estimates and Analysis* section of Volume I for more details on the SOA.

Capital Planning

INTRODUCTION

Mayor Walsh's \$3.0 billion FY21-25 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by *Imagine Boston 2030* and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

The Capital Plan moves *Imagine Boston 2030* from idea to action. Mayor Walsh has increased planned borrowings by 24.9% over last year's plan, leveraged one-time funding sources, and advanced the City's participation in the Massachusetts School Building Authority's Accelerated Repair Program.

An estimated 90% of the investment in the FY21-25 Capital Plan is aligned with the City's planning efforts:

- Mayor Walsh committed \$1 billion over ten years to bring Boston's school buildings into the 21st century, and this Capital Plan supports that investment with funding for the construction of new schools, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by *BuildBPS* community engagement.
- Boston, in collaboration with State and Federal sources, will invest \$1.1 billion implementing the core initiatives outlined in *Go Boston 2030*: streets that

are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.

- Boston will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly. In FY21, a Climate Resilience Reserve will be established to support this goal.
- Setting the stage for planning the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis.
- To support that goal, the City will move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside one percent of the City's annual capital borrowing for the commissioning of public art.

FY21-FY25 EXPENDITURES

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With *Imagine Boston 2030* and other City planning efforts guiding many of the investments in this plan, projects in the FY21-25 Capital Plan are categorized within the *Imagine Boston 2030* initiatives below.

Education

Mayor Walsh announced a \$1 billion investment to modernize Boston's public school infrastructure, and the BuildBPS plan will guide that process. Through a dedication of City capital funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan will more than double the City's capital spending on BPS facilities from FY18 to FY27. The FY21-25 capital plan will invest \$438 million in BPS projects, as part of an overall commitment to provide \$730 million over the ten year life of BuildBPS.

Boston has leveraged MSBA Accelerated Repair Program (ARP) dollars to provide much needed improvements to its schools. This summer boilers at four schools and windows at two schools will be replaced. Altogether, these projects represent an investment totaling \$12.7 million with \$7.4 million supported by a grant from the MSBA.

This Capital Plan enables the City to invest in BPS projects already in the pipeline:

- Construction is underway on the new \$137.4 million Boston Arts Academy project. The MSBA has committed a

maximum project grant totaling \$48.9 million.

- The Josiah Quincy Upper School (JQUS) and Carter School projects are currently in the process for MSBA funding.
- 28 schools will be enhanced this summer with kitchen renovations that support the delivery of fresh, nutritious food. This is the third phase of "My Way Café," a multi-year kitchen renovation program. The investment will close food security gaps that prevent many children from learning to their full potential.
- In order to minimize school transitions for students, BPS will study school conversions for grades 7-12 and pursue interior renovations to facilitate grade K-6 conversions, in line with the goals of BuildBPS.
- The City will upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint, and invest in plumbing and fixture upgrades to expand the availability of drinking water across the district.

Transportation

Drawing on City, State and Federal sources, invests \$1.1 billion implementing the core initiatives outlined in *Go Boston 2030*. Boston strives for streets that are safe for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; expanded quality transportation choices that improve access by interconnecting our neighborhoods for all modes of travel; and upgraded capital assets that make travel more reliable and predictable. Driven by these core goals of safety, access, and reliability, the Capital Plan focuses on several key investments.

The Capital Plan makes critical investments to improve safety and accessibility for

Boston's most vulnerable street users with a focus on pedestrian ramps and safety interventions on residential streets and in small business districts. In FY21, the City will increase funding for the Pedestrian Ramp program by \$9 million, as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. The capital plan also invests \$2 million to pilot a new Safety Intervention Program for Neighborhood Streets, which will help the City evaluate and quickly respond to all resident 311 safety requests. This complements the existing Vision Zero program, which focuses on proactively redesigning and reconstructing our most dangerous intersections and corridors. In FY21, Vision Zero program will invest \$8.85 million, making targeted safety improvements at corridors and intersections with known safety challenges. The Neighborhood Slow Streets (NSS) program, which implements traffic-calming measures on residential streets, funds construction projects at 9 locations this year including zones in Highland Park, Chinatown, Mt. Hope, West of Washington, and Grove Hall. In total, the capital plan supports the completion of 15 Neighborhood Slow Streets through the end of 2021, with additional zones to be selected and designed in FY21. As Boston works to expand access and make neighborhoods interconnected for all modes of travel, this Capital Plan invests in the reconstruction of Ruggles Street, Cummins Highway, Boylston Street, Dudley Street Phase 2, and the transformation of the Northern Avenue Bridge. All of these streets will be designed and reconstructed with the Complete Streets approach to include new sidewalks, lighting, storm water infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY21, bicycle and pedestrian safety improvements are planned for construction on Tremont Street in the South End, Massachusetts Avenue, north and south of Melnea Cass Boulevard, permanent protected lanes on Cambridge Street in

Allston, Beacon Street in Fenway, and the extension of the Southwest Corridor from Columbus Avenue to the Massachusetts General Hospital area. \$1 million will be invested for an expansion of the City's bike share network into Hyde Park, Mattapan, and Dorchester.

This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. In coordination with the MBTA, this Plan will transform several corridors Citywide to facilitate rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street, among others. To complement the forthcoming Blue Hill Avenue Action Plan, \$5.5 million is dedicated to resurfacing and installing new markings and pedestrian ramps along the entire 4.5 mile Blue Hill Avenue corridor. The City continues to develop plans and designs to widen sidewalks, realign the median, install new crosswalks, and make traffic signal improvements in Egleston Square and redesign Mattapan Square to enable pedestrians to cross Blue Hill Avenue directly from the Mattapan MBTA station and River Street/Cummins Highway.

The Capital Plan invests in design and provides matching funds to unlock Federal and State investment to transform key corridors in the City. The designs focus primarily on stress-free walking, protected bicycling, and public transportation. It also puts an additional emphasis on improving the street infrastructure in parallel with new housing investment in some of our neighborhoods. Key corridors include Melnea Cass Boulevard, Commonwealth Avenue, Boylston Street, Columbia Road, the Sullivan Square / Rutherford Avenue / North Washington Street corridor, and street designs for the Boston Planning and Development Agency's PLAN initiatives in Jamaica Plain/Roxbury and on Dorchester Avenue. The Capital Plan focuses on adding protected bicycle lanes on every "Great

Streets” project, and on off-street Green Links pathways such as the Fenway-Roxbury Connector and the planned new gateway at Arboretum Road, that will create new entrances to the Arnold Arboretum and extend the Blackwell Path south to Roslindale Square. These connective investments are complemented by a \$2.6 million FY21 investment in the Strategic Bicycle Network, which will fund the design and construction of 9 miles of new protected bike lanes over the next two years, part of the City’s four-year target of 15 new miles of high-quality protected bike infrastructure.

Through the FY21-25 Capital Plan, the City will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY21, the City proposes investing \$26 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. In addition to the transformation of the Northern Avenue Bridge, this Capital Plan invests in upgrades to other bridges including the North Washington Street Bridge, Dalton Street Bridge and a new Long Island Bridge in an effort to bring all bridges to a state of good repair by 2030. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

Technology

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY21, the City will continue its focus on supporting and developing innovative technology initiatives and projects across departments while also strengthening its cybersecurity strategy. It will enhance its security strategy by

adopting industry best practices and a multi-layered approach to managing risk which includes people, process, and technology. The City will also invest in its five focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data and Analytics, and Broadband and Digital Equity.

In FY21, the City will continue investing in the Boston Fiber Network (BoNet) to improve Boston’s fiber backbone and infrastructure. The BoNet expansion is a \$13 million investment in the City network’s fiber backbone and switching infrastructure. This network build-out will connect the remaining Boston Public Schools with city fiber, as well as public safety locations, elderly housing developments and other sites. Altogether, the project aims to connect ~ 170 City buildings, providing broadband service to the City’s public schools, public works and public housing, and strengthening public safety communications.

In FY21, the Department of Innovation and Technology will partner with other City departments, including Age Strong, Assessing, Inspectional Services, Neighborhood Development, Transportation, Parks, and Youth Engagement and Employment, to support and develop innovative technology initiatives and projects.

Open Space

Imagine Boston 2030 calls for the City to strengthen Boston’s existing park system and invest in new open spaces. Through the use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, Mayor Walsh plans to carry out early actions to implement *Imagine Boston 2030*’s Open Space goals, including investing in Franklin Park as a keystone park for the city, completing the Emerald Necklace, and

restoring Boston Common to its full vibrancy.

Franklin Park renovations are already underway with investments in its pathways completed and a commitment to caring for its tree canopy. Mayor Walsh has also committed to a \$28 million investment funded by the sale of the Winthrop Square garage to renovate Boston's largest park, which borders multiple neighborhoods. These improvements, combined with the master planning of Moakley Park, serve as anchor projects to launch the City's efforts to complete the Emerald Necklace. Mayor Walsh has also committed \$23 million from the Winthrop garage sale to augment the current historic levels of investment in Boston Common to fully renovate America's First Park. This investment will ensure future generations will enjoy the park in its full vibrancy.

The FY21-25 Capital Plan continues investments in the City's parks to ensure Boston's open spaces are among the Nation's most accessible and equitable. The City will invest \$7.5 million rehabilitating the pathways and improving accessibility in the Back Bay Fens, a unique mix of formal and community gardens, ball fields, and historic structures that together offer a range of experiences to Boston residents and visitors.

In the FY21 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes \$2 million to continue engineering and design studies to support the transformation of Moakley Park into a more vital recreation space and at the same time designing it to protect the City from the effects of sea level rise. A \$15.3 million construction project currently underway in Langone Park/Puopolo Playground in the North End will elevate the ball fields and the Harborwalk, install new lighting, refurbish pathways, and improve courts, playground, and passive recreation areas.

The field elevation will help to protect the North End from flooding caused by sea level rise. To combat the urban heat island effect, the department is caring and restoring Boston's urban tree canopy. In the FY21 Capital Plan, the department is committing an additional \$1 million to plant and maintain street trees, and \$500,000 to commission a comprehensive urban forestry study.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The City recognizes the need for inclusive design and has created robust budgets for park renovation projects at Smith Playground in Allston, Garvey Playground, Harambee Park, and McConnell Playground in Dorchester, Jeep Jones Park in Roxbury, and for renovating play lots across the City including Beauford, Holborn, Lambert Ave., McGann, Clarendon Street, and Walnut Park. In addition, the FY21-25 plan proposes new investments in athletic field lighting and playground improvements in more than a half dozen locations. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

Energy and Environment

As part of Boston's implementation of *Imagine Boston 2030*, the FY21-25 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in *Climate Ready Boston*. These long-term plans early actions are essential for protecting the safety and vitality of existing

residents, businesses, and institutions, and for ensuring the implementation of continued growth and development.

The Mayor has committed 10% of new capital funding to climate resilience projects. In FY21, a \$3 million Climate Resilience Reserve project will be created. Many projects in the capital plan, such as the Langone Park/Puopolo Playground and the BCYF Curley Community Center projects already include funding for climate resilience improvements. Other projects in the plan may benefit from adding resilience-related scope. The Reserve is intended to be a resource so that other projects can have climate resilience features added to existing project scopes without requiring a project to reduce previously planned improvements. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

The City commits \$10 million for the development of a new linear park along Fort Point Channel. This new park will protect the surrounding properties from expected sea level rise through the year 2070. The City has applied for a FEMA mitigation grant.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

By utilizing contracts with Energy Service Companies (ESCOs) that guarantee the energy savings generated by the projects, the City will sufficiently offset anticipated debt service costs. A \$10.7 million Phase 1 construction project began in February, 2019 and is close to completion. Leveraging

the experience gained from this pilot project, the City is preparing to begin construction on Phase 2. The design process of Phase 3 is expected to begin by July 2020, and will include projects in Boston Public Schools.

Health

To encourage a healthy environment, including safe streets and communities, Boston is renovating several neighborhood community centers to serve residents' needs. Major renovation work will begin at the BCYF Curley Community Center, in South Boston. The heavily used building, which spans nearly a quarter mile on the South Boston beach front, will be completely refurbished. In East Boston, an \$8.9 million renovation to the BCYF Paris Street Pool will create new family changing rooms, refresh the existing locker rooms, create a new front entrance, and upgrade all building and pool systems. The pool is expected to reopen by summer 2021. Funding for improvements to the pool at BCYF Marshall Community Center are also included.

Additionally, a \$2.5 million investment will be made at BCYF Mattahunt for interior renovations to the lobby, gymnasium, community room and computer lab, \$250,000 at BCYF Quincy to replace auditorium seating, \$1 million at BCYF Roslindale to upgrade interior and mechanical systems in light of a flood during FY20, \$750,000 for improvements to technology infrastructure and security systems and continuation of the annual Youth Budget.

The Capital Plan includes \$23.5 million to implement upgrades to the Emergency Medical Services (EMS) radio system. The City will renovate a facility in West Roxbury as a new EMS training academy.

Construction will also begin in FY21 on a permanent Engagement Center a new facility that will enhance recovery support

services. The construction work will be complete in about one year. Renovation work will also begin at the Woods Mullen Shelter. The scope of work includes the installation of a new elevator, relocating the entryway, and renovating bathrooms.

The City intends to replace the former Long Island Bridge with a new structure that will utilize the piers of the former bridge to span the harbor. The \$92 million project is in design and the City expects to bid the work in FY21. Restoration of the bridge will allow City to locate recovery services on Long Island. The Capital Plan also includes \$20 million for initial design work and for the preservation of buildings on Long Island that will be used as part of the future recovery campus.

Housing

In 2014, Mayor Walsh released *Housing a Changing City: Boston 2030*, the Administration's comprehensive plan to accommodate Boston's rapid growth and stabilize the housing market by 2030. Through the strategies outlined in the plan, more than 33,000 new housing units have already been completed or are currently in construction, and another 28,000 are under review. The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide.

Recognizing that infrastructure investments are a key to housing development, the capital plan includes \$5 million to establish a new infrastructure fund to support the creation of affordable housing. Mayor Walsh has also committed \$30 million from the capital plan to support necessary public infrastructure improvements in partnership with the Boston Housing Authority (BHA). An additional \$5 million will be used to upgrade elderly/disabled public housing units in several BHA communities, including Patricia White in Brighton, St.

Botolph in the South End, and the Doris Bunte Apartments in Egleston Square.

\$1 million will be invested in the reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30 million Housing and Urban Development grant to revitalize the development and surrounding neighborhood.

Arts and Culture

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture ecosystem. The Percent for Art Program is a key policy outcome of this planning process. The City projects to borrow \$200 million in FY21 to support the Capital Plan, and will invest one percent, or \$2.0 million, in public art projects in FY21.

The FY21-25 Capital Plan continues support for revitalizing library branches throughout Boston's neighborhoods. In FY21, programming studies for replacing branch libraries in Codman Square and the West End Branch libraries will be in progress.

Construction will continue in FY21 on a major renovation of the Roslindale Branch and the construction of a new Adams Street Branch. The new Adams Street Branch will have a larger footprint, new meeting rooms, provide an enhanced teen space, and create redesigned outdoor spaces.

The design and construction of a major renovation and building addition to the Faneuil Branch Library is expected to begin. The renovation will focus on accessibility and new programming space.

In FY21, design activity will begin on a new building to replace the current Fields Corner Branch Library.

In FY21 renovations will be completed on a \$15.7 million project to preserve the Library's valuable and historic special collections that includes nearly 250,000

rare books and 1 million manuscripts. The Rare Books Department will receive major environmental and mechanical improvements to regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the collection and ensure its preservation for future generations.

Economy

As a \$3.0 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. The Capital Plan also supports targeted investments to strengthen Boston's core and small businesses, as called for in *Imagine Boston 2030*. For example, roadway improvements in the Dudley Square Main Street district, with geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements, will improve access and safety. This project also begins implementation of the *Go Boston 2030* goal to make public realm improvements in every Main Streets district in Boston by 2030.

Public Safety

As part of the *Imagine Boston 2030* initiative to reduce cancer risks for firefighters, the Capital Plan includes health and safety improvements to firehouse projects. The new stations for Engine 42 and Engine 17 will be among the first firehouses in the nation to reflect these enhancements. Construction is underway for the new Engine 42 firehouse. Planning is underway for a new Engine 17 firehouse. The City is also renovating neighborhood existing fire and police stations. In East Boston, construction is underway on a new police station, a \$29.9 million project that will replace the existing A-7 station.

In FY21, the department will purchase 3 pumper trucks and 2 ladder trucks and 1 rescue truck.

The Police Department is in the final stages of a \$52.5 million project to upgrade and replace its radio system. The FY21 Capital Plan includes \$46 million to upgrade the Fire Department's radio system. This project will leverage work done by the Police Department upgrading their system.

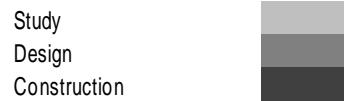
Government Effectiveness

Mayor Walsh launched the City Hall Master Plan to allow Boston to rethink the way the public interacts with government in City Hall and to enliven the plaza. The City has successfully launched pilot projects, including "Boston Winter" on the plaza and the exterior lighting installation to enhance the building's original design while livening up City Hall plaza. The City has also completed lobby renovations to provide a new visitor entrance, information desk and signage, and coffee kiosk making the building friendlier as well as updates to the transaction spaces on the second floor to enhance interactions between residents and City departments. An overhaul of the building HVAC system and elevators is currently underway. With funding in the FY21-FY25 Capital Plan, the City will begin to renovate the plaza to provide a more inviting space to the public while making needed infrastructure and accessibility improvements.

FY20-25 PROJECT HIGHLIGHTS AND SEQUENCING

Project	Budget	2020	2021	2022	2023	2024	2025
Community Spaces							
Dudley Branch Library Renovation	\$ 17,200,000						
Roslindale Branch Library Renovation	\$ 10,200,000						
Adams Street Branch Library	\$ 18,300,000						
BCYF Paris Street Pool	\$ 8,900,000						
Fields Corner Branch Library	\$ 12,100,000						
Faneuil Branch Library	\$ 12,625,000						
BCYF Curley Community Center	\$ 30,000,000						
City Hall and City Hall Plaza	\$ 120,300,000						
Schools							
Boston Arts Academy	\$ 137,370,916						
Madison Park Complex Building #4 Locker Rooms	\$ 6,300,450						
Carter School	\$ 1,600,000						
Josiah Quincy Upper School	\$ 2,200,000						
Public Safety							
Engine 42	\$ 23,560,000						
East Boston Police Station	\$ 29,900,000						
Engine 17	\$ 24,700,000						
Parks							
Smith Playground Phase II	\$ 5,480,000						
Reservation Road Park	\$ 5,125,000						
McConnell Playground	\$ 3,790,000						
Garvey Playground	\$ 5,000,000						
Cassidy Field	\$ 4,415,000						
Harambee Park Phase 2	\$ 3,900,000						
Boston Common Master Plan	\$ 23,000,000						
Franklin Park Master Plan	\$ 23,000,000						
Moakley Park	\$ 3,307,400						
Fort Point Channel Park	\$ 20,000,000						
Ceylon Park	\$ 4,100,000						
Streets							
New England Avenue	\$ 1,500,000						
Emerald Necklace	\$ 11,000,000						
Blue Hill Avenue Corridor Transportation Action Plan	\$ 300,000						
Long Island Bridge Replacement	\$ 108,758,144						
Egleston Square	\$ 500,000						
Cummins Highway	\$ 4,000,000						
Northern Avenue Bridge	\$ 100,000,000						
North Washington Street Bridge	\$ 218,957,519						

*Indicates new project in FY21



FY21 Expenditure Allocation

The City estimates FY21 capital expenditures from all sources will total \$447.3 million (see Figure 2).

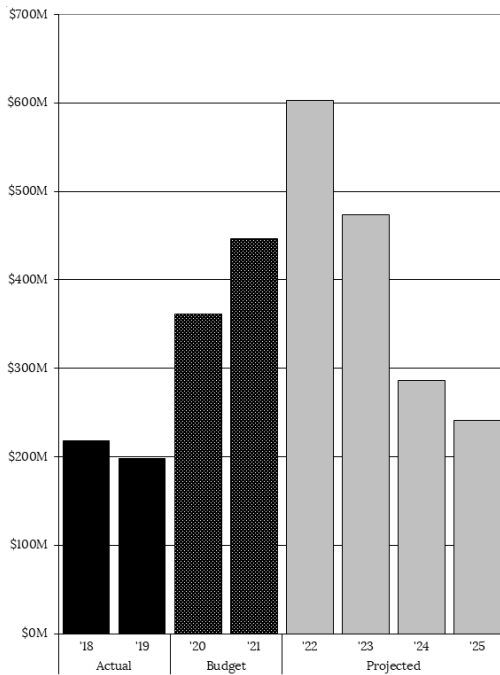


Figure 2 – Capital Expenditures

FY18-FY25

All projects in the Capital Plan are categorized as Upkeep, Upgrade, New/Major Renovation, Planning or Matching Funds. The City tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.

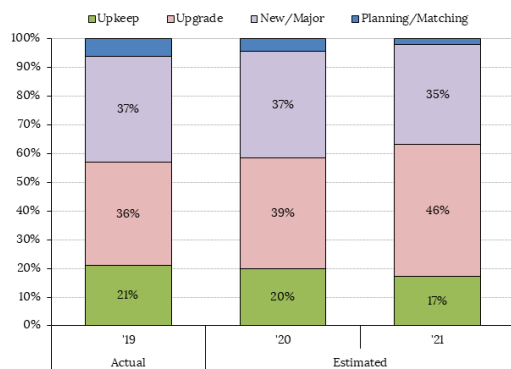


Figure 3 – Capital Expenditure Allocation

FY19-FY21

Upkeep represents projects that maintain the City’s assets, a fundamental priority of the Capital Plan. In FY21, 17% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City’s roads and sidewalks are safe and in good condition.

Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year’s upgrade allocations account for 46% of projected spending, and includes projects such as equipment upgrades for public safety radio systems.

New/Major Renovations represents 35% of FY21 allocations. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City’s facilities to adapt to fit the needs of today’s programs, improve the ‘green’ performance of facilities, and extend the useful life of older assets. Highlights in this category include a new fire house at Engine 42 in Roxbury and a major renovation of the BCYF Curley Community Center in South Boston.

About 2% of the FY21 budget is assigned to matching fund requirements and planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include funds for a master plan of Boston Common and a transportation studies including the East Boston Transportation Action Plan. The Matching fund category includes projects in which the City covers the costs of design and engineering services. These expenditures are able to leverage State and

Federal construction funds on projects such as the new North Washington Street Bridge.

FINANCING THE FY21-FY25 CAPITAL PLAN

The Capital Plan is financed with general obligation bonds issued by the City, other City funds, State grants, Federal grants, and private grants.

General Obligation (G.O.) Bonds

General obligation bonds represent 67.6% of all project funding. This year's plan assumes \$1.3 billion in new general obligation borrowings over the next five years, a 24.9% increase over last year's plan. This borrowing level remains sustainable within the City's debt affordability policy.

State and Federal Funds

State and Federal financing represent 23.2% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at \$300.8 million from State programs and \$397.2 million from Federal programs.

School Building Assistance Program

The School Building Assistance (SBA) program, administered by the Massachusetts School Building Authority (MSBA), is an important revenue source for school renovation and construction. Annually, the MSBA accepts new project requests from cities, towns, and school districts, and if a project is ultimately approved, the MSBA pays 40% to 80% of eligible project costs.

The MSBA operates two major programs – the Core Program and the Accelerated Repair Program (ARP). Major renovation

and new construction projects are funded through the Core Program. The ARP funds roof, boiler, and window replacement projects in school buildings that are otherwise sound.

The City currently has three projects in various phases of the Core Program -- the Boston Arts Academy, the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling \$48.9 million for the Boston Arts Academy project, which covers 35.6% of the current \$137.4 million project budget. The project is currently in construction.

The Josiah Quincy Upper School project is currently in the Feasibility Study phase. During the first half of FY21, the City expects to submit a schematic design to the MSBA and enter into a Project Funding Agreement with the MSBA by the end of FY21.

The City has projects underway at nine schools through the Accelerated Repair Program. Construction will begin in summer 2020 at six locations. The other three school projects will see construction begin during summer 2021.

Transportation Infrastructure Enhancement Fund

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was established. Annually each transportation network company is required to submit a per-ride assessment of \$0.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or towns with the funding used to address the impact of the transportation network services on municipal roads,

bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY21-25 Capital Plan includes \$12.7 million in new revenue from this source.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The City anticipates an allocation of approximately \$14.7 million in FY21.

Transportation Improvement Program (TIP)

The Transportation Improvement Program is a statewide road and bridge construction advertisement program developed under the management of the Massachusetts Department of Transportation (MassDOT). It includes both local and State owned roads and bridges. The TIP’s funding sources include State-issued general obligation bonds and Federal funds made available through the Federal Highway Administration and other Department of Transportation agencies.

Other Funds

Other Funds is a revenue category that includes both City and non-City sources.

City sources of Other Funds include the Street Opening Account which funds the permanent repair of utility cuts and pavement restoration. Transfers from the Surplus Property Fund, Parking Meter Fund, and the General Fund are also categorized as Other Funds.

Other Funds Summary

(in millions)

	<u>\$ Amount</u>
Surplus Property Fund	59.20
Parking Meter Fund	173.54
Utility Company Grants	16.05
BPDA	3.04
Fund for Parks	0.50
Other Non-City	24.06
Total	\$276.39

Figure 4 – Other Funds Summary

FY21-FY25

In FY21, the City proposes transferring \$27.2 million from the Parking Meter Fund to the Capital Grants Fund and appropriating it for projects including Vision Zero: Neighborhood Slow Streets, Pedestrian ramps, Ruggles Street, and Crosswalk and Lane Marking Revitalization. Using the Parking Meter Fund revenue in this way allows the City to make increased investments in infrastructure. Through this appropriation, the City will address important transportation capital needs.

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects. Altogether, these City and non-City sources of capital funds are estimated at \$276.4 million.

CAPITAL PLANNING PROCESS

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City’s capital budget. Expenditures against this budget are closely monitored throughout the year. To emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both capital authorizations and expenditure projections for each project.

The annual capital planning process begins with a capital improvement project request period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic manner, and to submit their proposals for funding consideration. The development of department project requests may involve both internal assessments of current needs and a review of external constituent requests.

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.

Proposed projects must account for short-term and long-term effects on the City's operating budget. Accordingly, project requests that OBM determines may impact the City's operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs, as well as expected changes in service demand or delivery of departmental programs. As a practical matter, it is assumed that certain types of projects such as energy conservation and energy efficiency projects (e.g. heating system upgrades or roof and window replacements) provide operating budget savings. OBM works with departments to measure these savings.

OBM reviews project proposals to determine the extent to which private purposes or benefits may exist; this review allows the City of Boston to maintain its tax-exempt financing status.

Proposals with strong alignment to City-wide planning efforts, such as Imagine Boston 2030 and climate resilience are prioritized for near-term investment.

Expertise from the Department of Innovation and Technology is leveraged to evaluate the feasibility, cost, and implementation plan for IT investment proposals City-wide. Investments with

strong return-on-investment, alignment to master plans, and support of legal ordinances are prioritized using an automated scoring system that results in metric-based recommendations.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The Mayor submits the Capital Plan to the City Council each year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 333 new and continuing projects and proposes \$414.8 million in new bond authorization and a \$27.2 million appropriation supported by the Parking Meter Fund.

Descriptions of all 333 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

Operating Budget Impacts

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace aged or outdated equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programming or establish a stronger presence in different neighborhoods, may entail future operating costs. Understanding the balance between future savings and future costs resulting from these capital projects is vital to maintaining the City's long-term financial health.

In Volumes 2 and 3 of this document, each capital project summary indicates whether

or not there is an operating impact associated with the project.

While most capital projects can be assumed to have a marginal impact on energy savings or personnel demands, only those projects that will likely result in an increase or decrease in a budget appropriation are included here.

Savings

The Capital Plan supports investments that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. A substantial portion of the Capital Plan is focused on these types of basic facility improvements.

Through an Executive Order relative to climate action, the City has committed to designing new buildings and selected major renovations to the standards required to attain U.S. Green Building Council LEED (Leadership in Energy and Environmental Design) certification.

By far the largest operational savings comes from the conversion of street lights to newer fixtures using Light Emitting Diode (LED) technology. To date, the City has performed over 51,000 streetlight LED retrofits. As a result, the FY21 Budget reflects energy avoidance of 37.4 MWh, a roughly \$6 million non-personnel expense reduction directly attributable to this work.

Renew Boston Trust launched during the Walsh Administration has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

A \$10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than \$600,000 annually. A robust measurement and verification program was also established to ensure non-personnel

expense savings truly offset fixed debt service costs related to the capital project. Implementation of a larger, \$24 million Phase 2 is underway and another \$24 million Phase 3 is in development. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that the energy savings generated by the projects will be sufficient to cover anticipated debt service costs.

Costs

Increases in operating expenses expected as a result of capital projects are primarily driven by two areas: an expansion of the City's IT infrastructure and the addition of buildings to the City's portfolio.

The ongoing \$122 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department. The FY21 lease/purchase plan strategically includes 500 fully-compatible portable radios totaling approximately \$1.5 million specifically for public safety departments.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replace legacy systems, and in some cases they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, along with the addition of personnel to support the customizations and integrations that ensure the new software meets the City's needs. For FY21, the Office of Budget Management partnered closely with DoIT to perform detailed cost-benefit analysis; a key outcome of which was 5-year return on investment (ROI) calculations for all new technology proposals. A weighted scoring

system was developed to prioritize funding for proposals with positive ROI calculations, among other factors.

DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN

Effective debt management ensures that the City can meet its capital infrastructure and facility needs. Debt management requires a series of decisions about the amount, timing, purposes and structure of debt issuance. Long-term debt related to capital investment has two main purposes:

- (1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and
- (2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

The Treasury Department manages all borrowings according to the City's debt management policies. These policies address issues such as debt affordability and limitations on the level of variable rate debt the City will use. The City's goals are to rapidly repay debt, maintain a conservative level of outstanding debt, and ensure the City's continued positive financial standing with the bond market.

Key components of the debt management policies ensure that:

- combined net direct debt does not exceed 3% of taxable assessed value;
- at least 40% of the overall debt is repaid within five years and 70% within ten years;
- annual gross debt service costs do not exceed 7% of general fund expenditures;
- variable rate debt does not exceed 20% of the City's total currently outstanding bonded debt (the City has no variable debt).

For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

The City's debt service forecast assumes general obligation borrowing \$205 million in FY21, \$280 million in FY22 through FY24, and \$285 million in FY25. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

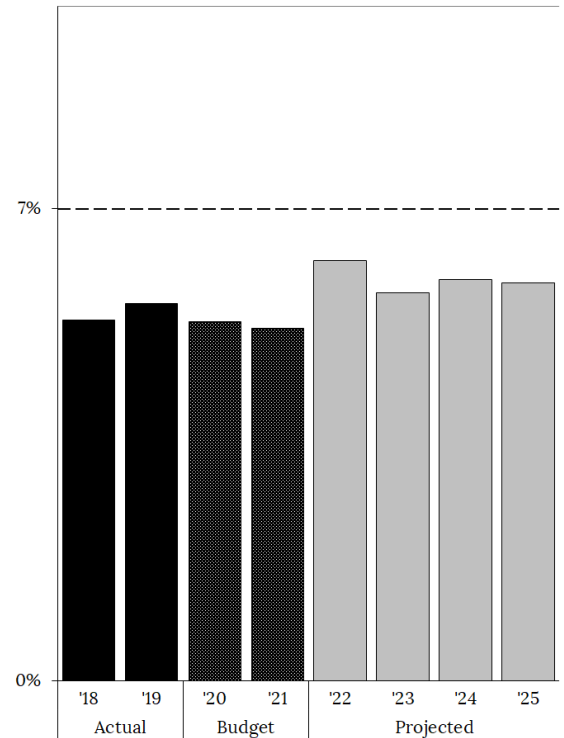


Figure 5 – Gross Debt Service as a Percent of Total General Fund Expenditures
FY18-FY25

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY24 (See Figure 5).

The ratio of debt service to the City's primary revenue source, the property tax levy, is projected to increase through FY25 (See Figure 6). Even with the increase, the ratio is not expected to exceed the City's policy ceiling.

The City's current overall debt burden (net direct debt to assessed property value of

\$179.79 billion) is approximately 0.78% as of March 1, 2020. The City's net direct debt per capita currently stands at approximately \$1,845 as of March 1, 2020.

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40% of the City's outstanding debt will be retired within the next five years.

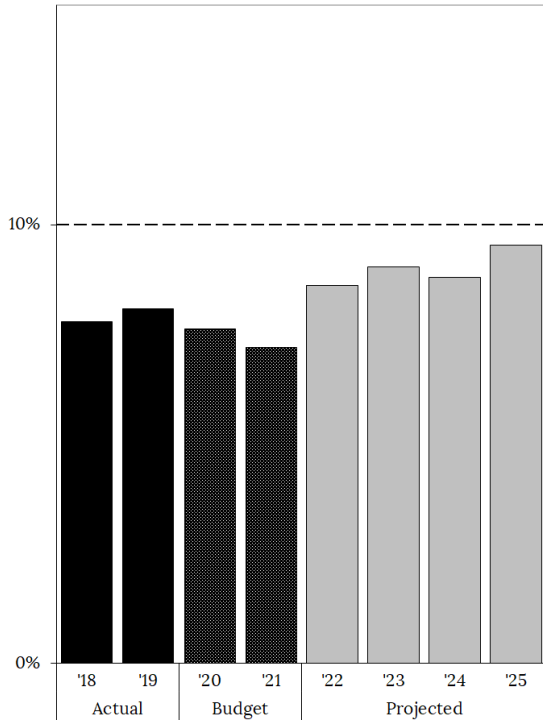


Figure 6 – Gross Debt Service as a Percent of the Net Property Tax Levy
FY18-FY25

In February of 2019, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.

Capital Project Financing

Fiscal Years 2021 - 2025

	Existing Authorization	FY21 Authorization	FY22-25 Authorization	State	Federal	Other	Trust	Total
Boston Centers for Youth and Families	34,231,000	21,100,000	-	-	-	-	-	55,331,000
Boston Planning and Development Agenc	5,475,000	-	-	-	-	-	-	5,475,000
Boston Public Library	72,444,943	13,891,350	38,633,733	5,597,374	-	-	-	130,567,400
Boston Public Schools	203,278,385	89,249,236	227,856,412	95,589,082	-	2,200,000	-	618,173,115
Department of Innovation and Technolog	72,298,254	8,500,000	20,757,902	-	-	-	-	101,556,156
Emergency Management	1,500,000	-	-	-	-	-	-	1,500,000
Environment Department	48,748,000	12,000,000	175,000	1,815,080	2,500,000	10,173,800	-	75,411,880
Fire Department	61,775,000	16,000,000	53,731,083	-	-	206,614	-	131,712,697
Neighborhood Development	31,000,000	14,600,000	-	-	-	-	-	45,600,000
Office of Arts & Culture	5,600,000	2,000,000	7,600,000	-	-	-	-	15,200,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	-	200,000
Parks and Recreation Department	129,789,131	36,231,572	18,000,957	18,390,173	76,724,180	54,319,455	-	333,455,468
Police Department	89,025,000	5,590,000	-	-	-	-	-	94,615,000
Property Management Department	168,280,500	27,030,000	-	-	-	23,273	-	195,333,773
Public Health Commission	11,521,000	47,800,000	15,955,000	-	-	-	-	75,276,000
Public Works Department	218,254,000	117,745,000	17,295,000	139,521,648	289,133,418	158,377,138	-	940,326,204
Transportation Department	49,962,219	3,150,000	14,396,720	39,899,235	28,847,354	51,092,262	-	187,347,790
Total	1,203,382,432	414,887,158	414,401,807	300,812,592	397,204,952	276,392,542	-	3,007,081,483

City of Boston
Outstanding Principal by Purpose as of March 1, 2020

<u>Purpose for Which Issued:</u>	Outstanding @ March 1, 2020	Percent of Total Outstanding Debt
General Purpose	883,847,080	68.8%
MCWT	13,079,592	1.0%
Economic Development	8,321,028	0.6%
State Urban Development	4,543,063	0.4%
Schools	3,731,291	0.3%
Public Buildings	192,964,209	15.0%
Public Works	173,029,072	13.5%
Cemeteries	4,493,316	0.3%
TOTAL:	\$ 1,284,008,651	100.0%

CITY OF BOSTON - DEBT SERVICE REQUIREMENTS - FISCAL YEARS 2018 THROUGH 2025

	Actual FY18	Actual FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25
Gross Debt Service Requirements - Bonded Debt								
Total Principal:	121,490,049	125,831,183	125,914,890	123,683,916	161,248,237	172,483,051	182,067,818	217,898,094
Total Interest:	54,182,334	56,281,586	56,875,886	66,078,679	73,748,808	84,410,400	87,437,794	95,702,462
(1) Total:	175,672,383	182,112,769	182,790,776	189,762,595	234,997,045	256,893,451	269,505,612	313,600,556
Less: Revenue Deemed Available from Related Sources:								
Boston Medical Center	0	0	0	0	0	0	0	0
Boston Public Health Commission	0	0	0	0	0	0	0	0
Water and Sewer Payments	0	0	0	0	0	0	0	0
(2) Premium, Subsidies, Other	3,526,669	3,455,802	3,357,855	2,950,602	2,853,141	2,369,144	1,864,633	1,342,571
Renew Boston Trust - Energy Savings	0	0	0	1,125,000	2,000,000	3,712,500	4,375,000	4,237,500
Accrued Interest	0	100,000	0	100,000	100,000	100,000	100,000	100,000
(3) Irrigation Project	116,365	9,149	0	0	0	0	0	0
(4) 1010 Massachusetts Avenue Project	2,123,404	1,954,914	1,924,363	2,409,288	2,644,951	2,089,269	45,394	0
(5) Pension Management System	1,903,326	1,902,668	1,903,312	1,904,187	893,752	640,475	0	0
Sinking Fund for November 2009 QSCB	0	0	0	0	0	0	0	20,000,000
Sinking Fund for April, 2010 Series C Bonds	0	0	0	0	0	0	12,100,000	0
Interest on Loan to BOA Fund and Dudley Fund	0	0	0	0	0	0	0	0
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	399,818	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Dudley Sq. Site / Sec. 108	505,000	0	0	0	0	0	0	0
Lease Payment for Bolling Municipal Building	551,000	638,000	638,000	0	0	0	0	0
(6) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	363,637
(7) Sinking Fund for April, 2010 Series C Bonds	0	0	0	2,900,000	2,980,000	3,065,000	3,155,000	0
School E.A.N.'s	0	0	0	0	0	0	0	0
Total Debt Service/Budget Summary:	170,912,982	177,282,780	181,197,791	189,128,063	234,439,745	256,001,608	259,180,130	291,738,745
Less Additional Adjustments:								
School Construction Assistance	6,720,147	5,107,351	2,461,330	0	0	0	0	0
Total Net Debt Service Requirements:	164,192,835	172,175,429	178,736,461	189,128,063	234,439,745	256,001,608	259,180,130	291,738,745

NOTES:

- FY19 - the City issued \$145.10 million in General Obligation Bonds with a 20-year maturity and a true interest cost of 2.749%; sale closed March 2019.
Assumptions:
 FY20 - Assumes General Obligation debt issuance of \$200 million and \$10 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
 FY21 - Assumes General Obligation debt issuance of \$200 million and \$5 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
 FY22 - Assumes General Obligation debt issuance of \$260 million and \$20 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
 FY23 - Assumes General Obligation debt issuance of \$270 million and \$10 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
 FY24 - Assumes General Obligation debt issuance of \$280 million with a 20 year maturity and an interest rate of 5.0%.
 FY25 - Assumes General Obligation debt issuance of \$285 million with a 20 year maturity and an interest rate of 5.0%.
- Under the American Recovery and Reinvestment Act of 2009 (ARRA), in 2010 and 2011, the City issued Tax Benefited Bonds which are entitled to receive subsidy payments from the Federal Government. The IRS has released subsidy reduction notifications since March of 2013, reducing the expected annual subsidy - the projected less through FY2020 is approximately \$1.6 million. An estimated Subsidy reduction to ARRA-related issuances of 7.3% per year from FY2020 through FY2025 has been applied in response to IRS withholding notifications.
- Debt Service Costs will be offset by the "Fund for Parks and Recreation".
- Debt Service Costs will be offset by charging City departments for the space they occupy.
- Debt Service Costs will be offset by semi-annual payments from the Retirement Board.
- Quarterly payments of principal in the amount of \$363,636.36 are currently being made to the paying agent with respect to the City's outstanding \$20 million G.O. Qualified School Construction Bonds, 2009-Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.
- Payments into Sinking Fund with respect to 2010 Series C Bonds outstanding \$12.1 million term bonds due in FY24.

FY21-25 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Operating Impact	Total Project Budget
Boston Centers for Youth and Families					
BCYF Community Center Program Studies	Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.	Study Underway	Various neighborhoods	No	200,000
BCYF Curley Community Center	Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.	In Design	South Boston	No	30,000,000
BCYF Hyde Park Community Center	Interior renovation including upgrades to mechanical system, new windows and doors. Additional improvements will be made to the athletic facility and tele data upgrades.	In Design	Hyde Park	No	631,000
BCYF Marshall Community Center Pool	Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.	New Project	Dorchester	No	2,500,000
BCYF Mattahunt Community Center	Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.	In Design	Mattapan	No	2,500,000
BCYF Paris Street Pool	Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.	In Construction	East Boston	No	8,900,000
BCYF Quincy Community Center	Replace auditorium seating.	New Project	Chinatown	No	250,000
BCYF Roslindale Community Center	Interior upgrades to mechanical systems and athletic facility.	New Project	Roslindale	No	1,000,000
BCYF Security & Technology Upgrades	Improvements to technology infrastructure and security systems including cameras at all stand alone sites.	New Project	Citywide	No	750,000
BCYF Tobin Community Center Retaining Wall	Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.	New Project	Mission Hill	No	100,000
North End Community Center Design	Develop a design for a new North End Community Center.	To Be Scheduled	North End	No	3,000,000
Pool Repairs	Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.	Annual Program	Citywide	No	500,000
Youth Budget Round 4	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 5	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 6	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 7	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 8	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	New Project	Citywide	No	1,000,000

Boston Public Library

Adams Street Branch Library	Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.	In Construction	Dorchester	No	18,300,000
Central Library: Johnson Building	Renovate existing staff restroom into a women's staff restroom and locker room.	In Design	Back Bay	No	435,000
Central Library: Johnson Roof Replacement	Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.	In Construction	Back Bay	No	6,130,000
Central Library: McKim Fire Panel	Upgrade the McKim building fire panel.	New Project	Back Bay	No	1,000,000
Central Library: McKim Fountain	Repair the water basin and tile, upgrade lighting, piping and restore the sculpture.	In Design	Back Bay	No	480,000
Central Library: McKim Study	This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim Building and develop a new program for and repairs to the Dartmouth Street Plaza.	Study Underway	Back Bay	No	800,000
Central Library: Rare Books and Manuscripts Department	A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts.	In Construction	Back Bay	No	15,725,000
Chinatown Branch Library	Design and construct the fit-out for a new branch library.	In Design	Chinatown	No	1,000,000
Codman Square Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	Dorchester	No	100,000
Egleston Square Branch Library	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	Roxbury	No	12,100,000
Faneuil Branch Library	Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.	In Design	Allston/Brighton	No	14,000,000
Fields Corner Branch Library	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	Study Underway	Dorchester	No	12,100,000
Hyde Park Branch Library	Waterproof basement walls to prevent water infiltration and repair interior finishes damaged by water.	In Construction	Hyde Park	No	742,400
North End Branch Library	Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.	To Be Scheduled	North End	No	1,475,000
Research Collections	A planning study for the storage, preservation and security of the BPL's research collections.	To Be Scheduled	Citywide	No	200,000
Roslindale Branch Library Renovation	A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.	In Construction	Roslindale	No	10,200,000
Roxbury Branch Library Renovation	A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.	In Construction	Roxbury	Yes	17,200,000
South End Branch Library Study	This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.	To Be Scheduled	South End	No	500,000
Upham's Corner Library	Site acquisition, design, construction, and furnishings for the development of a new branch library.	Study Underway	Dorchester	No	17,980,000
West End Branch Library Study	Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.	To Be Scheduled	West End	No	100,000

Boston Public Schools					
Accreditation Improvements at Various Schools	Accreditation projects to be completed in FY21 through FY25.	Annual Program	Various neighborhoods	No	5,012,000
Adams School Masonry	Masonry project to address spalling and related parapet repair.	In Design	East Boston	No	900,000
Bathroom Renovations at Various Schools	Bathroom upgrades including fixtures, flooring, partitions, lighting, and paint.	New Project	Various neighborhoods	No	10,000,000
Blackstone School Interior Renovations	Interior refurbishment to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.	To Be Scheduled	South End	No	5,000,000
Boilers, Roofs, and Windows at 6 Schools	Replace boilers at the Hernandez, McKay, Quincy Elementary, and Lyndon Schools, and replace windows at the Otis and O'Bryant Schools, in conjunction with the MSBA Accelerated Repair Program.	In Construction	Various neighborhoods	Yes	12,701,645
Boston Arts Academy	Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Fenway/Kenmore	Yes	137,370,916
Brighton High School Locker Rooms	Renovate locker rooms.	In Design	Allston/Brighton	No	2,800,000
BuildBPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Implementation Underway	Citywide	No	4,103,029
BuildBPS: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	No	20,350,000
BuildBPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Various neighborhoods	Yes	64,022,721
BuildBPS: Reserve for Future Projects	Reserve for future BuildBPS projects.	Annual Program	Citywide	No	221,693,942
Bus Monitor Technology	Purchase and install bus monitor technology to enhance transportation planning and operations.	New Project	N/A	No	100,000
Bus Navigation System	Purchase and install on-board guidance and navigation system for school buses.	New Project	N/A	No	1,345,805
Carter School	Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.	Study Underway	South End	Yes	1,600,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings.	In Design	Jamaica Plain	No	3,000,000
Dever and McCormack Open	Study to determine outdoor improvements at the Dever and McCormack Schools.	New Project	Dorchester	No	200,000
Drinking Water Upgrades at Various Schools	Plumbing and fixture upgrades to expand the availability of drinking water at various schools.	New Project	Various neighborhoods	No	10,360,000
Edwards School Study	Study to design and retrofit school for future educational programming.	New Project	Charlestown	No	500,000
Electrical Improvements at 4 Schools	Update electrical systems at Boston Latin Academy, the Condon School, and the Warren/Prescott School, and replace switchgear at Madison Park Technical Vocational High School.	In Construction	Various neighborhoods	No	3,091,000
Entryway Improvements at Various Schools	Entryway upgrades including security, doors, lighting, way-finding, and paint at various schools.	New Project	Various neighborhoods	No	2,000,000

Everett School Roof	Replace roof.	In Design	Dorchester	No	1,000,000
Fire Alarm Improvements at 3 Schools	Update fire alarm systems at the McKay, Josiah Quincy Upper, and the Warren/Prescott Schools.	In Construction	Various neighborhoods	No	2,564,000
Fire Systems at Various Schools	Upgrade or replacement of fire alarms and/or fire protection systems at various schools.	New Project	Various neighborhoods	No	1,000,000
Food and Nutritional Services Technology	Purchase and install point of sale system for food services at all schools.	New Project	Citywide	No	740,000
Grade 7-12 Conversions Master Plan	Study to establish a master plan for the implementation of grade 7-12 conversions at various schools.	New Project	Various neighborhoods	No	2,500,000
Grade K-6 School Conversions Phase 1	Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.	New Project	Various neighborhoods	No	500,000
Henderson Inclusion Lower School Windows	Replace windows, add fire sprinklers, and make accessibility improvements.	In Design	Dorchester	No	8,600,000
Horace Mann School Relocation	Acoustical study and infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.	New Project	Allston/Brighton	No	100,000
Jackson/Mann School Study	Study to determine facility needs for the Jackson/Mann School and community center.	New Project	Allston/Brighton	No	500,000
Josiah Quincy Upper School	Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction of a new facility that supports the requirements of the Josiah Quincy Upper School.	In Design	Chinatown	Yes	2,200,000
Madison Park Complex Building #4 Locker Rooms	Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.	In Design	Roxbury	No	7,600,450
Madison Park TVHS Electrical Improvements	Electrical upgrades at Madison Park Technical Vocational High School.	In Design	Roxbury	No	6,000,000
Mattahunt School	Safety upgrades at the Mattahunt Early Education Center.	New Project	Mattapan	No	500,000
Mt Way Cafe Phase 3	Kitchen upgrades to expand the implementation of an innovative fresh food program at an additional 28 schools in FY21.	New Project	Various neighborhoods	No	11,200,000
Quincy School Roof	Replace roof and address masonry repair and waterproofing.	In Design	Chinatown	No	9,400,000
Radiator Covers at Various Schools	Replace radiator covers at various schools.	New Project	Various neighborhoods	No	1,000,000
Roofs and Boilers	Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley	In Construction	Various	Yes	7,450,607
School Yard Improvements	Design and construction of school yards to be completed in FY21 through FY25, including the Haley School yard.	Annual Program	Various neighborhoods	No	8,217,000
Security Related Improvements at Various Schools	Install intercom and clock systems, re-key doors, expand card access, replace smoke doors, and install security cameras, motion detectors, and other security related improvements.	Annual Program	Citywide	No	8,750,000
Snowden International School Roof	Replace roof.	In Design	Back Bay	No	2,000,000
Technology Infrastructure II	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	No	27,000,000
UP Academy Dorchester	Replace air handler units.	To Be Scheduled	Dorchester	No	3,200,000

Department of Innovation and Technology					
Core Technology	Install hardware platforms to run applications supporting City business.	Annual Program	N/A	No	8,669,773
Infrastructure	Scope includes equipment refresh for BoNet and D/WDM, video storage, I-Net Construction, and BoNet radios for wireless.				
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	N/A	No	6,658,049
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	N/A	No	6,631,165
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	No	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	N/A	No	27,000,000
ERP System Upgrade	Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.	New Project	N/A	No	7,000,000
Fiber Network Expansion	Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.	Implementation Underway	Various neighborhoods	No	13,020,523
FY19 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	N/A	No	3,664,741
FY20 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	N/A	No	1,000,000
FY21 IT Investment Proposals	Identify and procure IT solutions for City departments.	New Project	N/A	No	1,500,000
Reserve for Future DoIT Projects	Reserve for future DoIT projects.	To Be Scheduled	N/A	No	17,000,000
Emergency Management					
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	N/A	No	1,500,000
Environment Department					
Climate Ready Boston	Climate resilience planning for Jeffries Point in East Boston, Back Bay near Charles River Dam, Seaport and Fort Point Channel, downtown waterfront near the New England Aquarium, Dorchester Bay-Moakley Park, and Porzio Park in East Boston.	Study Underway	Citywide	No	1,700,000
Climate Ready Boston Harbor Study	Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.	To Be Scheduled	Various neighborhoods	No	5,000,000
Climate Ready Boston Phase 2	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	Study Underway	Citywide	No	600,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	To Be Scheduled	Citywide	No	1,000,000
Climate Resilience Reserve	Reserve for climate resilient capital investments.	New Project	Citywide	No	3,000,000
Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	No	500,000

Exterior Lighting Energy Performance	Identify energy retrofit project opportunities for City owned light fixtures Citywide.	New Project	Citywide	No	4,000,000
Moon Island Energy Storage	Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.	In Design	Harbor Islands	No	838,080
Renew Boston Trust	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	Implementation Underway	Citywide	Yes	10,773,800
Renew Boston Trust Phase 2	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Design	Citywide	Yes	24,000,000
Renew Boston Trust Phase 3	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	New Project	Citywide	Yes	24,000,000
Fire Department					
Building Envelope Repairs at Various Stations	Building and envelope repairs at Engine 29, 32, 37, 53, and 56.	In Design	Citywide	No	4,465,000
Engine 17	Design and construct a new fire station.	To Be Scheduled	Dorchester	No	24,700,000
Engine 3	Design and construct a new fire station.	To Be Scheduled	South End	No	3,000,000
Engine 33	Building renovations including envelope repairs, door and window replacement, and interior improvements including building systems.	To Be Scheduled	Back Bay	No	800,000
Engine 37	Design and construct a new fire station.	To Be Scheduled	Fenway/Kenmore	No	3,000,000
Engine 42	Design and construct a new fire station.	In Construction	Roxbury	No	23,560,000
Fire Alarm Roof and Antenna	Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.	To Be Scheduled	Fenway/Kenmore	No	1,550,000
Fire Equipment FY21	Purchase new fire apparatus for FY21 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	No	4,100,000
Fire Equipment FY22-FY25	Purchase new fire apparatus for FY22-FY25 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	No	15,200,000
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters building, including installation of a new security gate.	In Design	Dorchester	No	1,000,000
Fire Radio System Upgrades	Design and implementation of upgrades to the Fire radio system.	Implementation Underway	Citywide	No	46,000,000
HVAC / Boiler Replacement at Various Stations	Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.	Annual Program	Various neighborhoods	Yes	3,537,697
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	To Be Scheduled	Harbor Islands	No	800,000
Neighborhood Development					
BHA Housing Support	Investment to improve the quality and supply of BHA's affordable housing.	To Be Scheduled	Various neighborhoods	No	35,000,000
Housing Infrastructure Fund	Investment in infrastructure to support affordable housing development.	New Project	Various neighborhoods	No	5,000,000
Orient Heights Senior Center	Convert the former Orient Heights Branch Library into a new senior center.	In Design	East Boston	No	5,600,000

Office of Arts & Culture

Jamaica Plain Branch Library Art	Create and install permanent artwork at the Jamaica Plain Branch Library.	In Design	Jamaica Plain	No	200,000
Percent for the Arts	One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.	Annual Program	Citywide	No	15,000,000

Office of New Urban Mechanics

Innovation Fund	Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.	Implementation Underway	Various neighborhoods	No	200,000
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Parks and Recreation Department

Amatucci Playground	Upgrades to play lot.	In Construction	Hyde Park	No	566,000
Animal Shelter	Develop a building program and assess siting options.	To Be Scheduled	Roxbury	No	100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Madison Park Education Complex, Pagel Playground, Ceylon Park, and Charlestown High School.	In Construction	Citywide	Yes	4,500,000
Back Bay Fens Pathways	Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.	New Project	Fenway/Kenmore	No	7,500,000
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	New Project	West Roxbury	No	500,000
Boston Common Master Plan	Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.	In Design	Beacon Hill	Yes	23,000,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	To Be Scheduled	Beacon Hill	No	150,000
Boston Common Utility Study	Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.	Study Underway	Beacon Hill	No	100,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	To Be Scheduled	Jamaica Plain	No	600,000
Bussey Brook Wall	Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.	In Construction	Jamaica Plain	No	600,000
Bynoe Park	Upgrades to play equipment.	To Be Scheduled	Roxbury	No	1,120,000
Ceylon Park	Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.	New Project	Roxbury	No	4,100,000
Christopher Columbus Park	Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.	To Be Scheduled	North End	No	1,000,000
Clarendon Street Playground	Upgrade play equipment.	To Be Scheduled	Back Bay	No	1,730,000
Codman Square	Implementation of redesign of Codman Square Park.	New Project	Dorchester	No	1,810,000
Commonwealth Avenue Mall: Kenmore Block	Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.	New Project	Fenway/Kenmore	No	250,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	To Be Scheduled	Back Bay	No	500,000
Coppens Square	Design of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.	New Project	Dorchester	No	250,000

Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	No	8,767,444
Crawford Street Playground	Design for a comprehensive park improvements including play area, little league field, and passive areas.	To Be Scheduled	Roxbury	No	1,800,000
Cutillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	To Be Scheduled	North End	No	2,000,000
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	To Be Scheduled	Jamaica Plain	No	1,140,000
Dewitt Playground	Redesign park at the corner of Ruggles and Dewitt Street in conjunction with the Whittier Street redevelopment.	In Construction	Roxbury	No	1,780,000
Doherty-Gibson Playground	Refurbish play lot and adjacent passive areas.	In Design	Dorchester	No	1,120,000
Dorchester Park	Upgrades to play lot.	In Construction	Dorchester	No	626,000
Downer Avenue Park	Overall park and play lot refurbishment including basketball court, pathways, playground, and possible water spray play feature.	In Construction	Dorchester	No	1,150,000
Dudley Town Common	Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.	To Be Scheduled	Roxbury	No	972,000
East Boston Greenway	Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.	New Project	East Boston	No	400,000
Edwards Playground	Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.	In Design	Charlestown	No	1,400,000
Field Lights at Various Parks	Upgrade park field lights at various locations including Hemenway Park, Billings Field, and Fallon Field.	Implementation Underway	Various neighborhoods	No	2,700,000
Flaherty (William F.) Playground	Upgrade play lot.	To Be Scheduled	Jamaica Plain	No	1,930,000
Flaherty Park	Renovation of park, including play lot, pathways, and passive areas.	In Construction	South Boston	No	715,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	To Be Scheduled	South Boston	Yes	20,000,000
Franklin Park Master Plan	Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.	Implementation Underway	Various neighborhoods	Yes	23,000,000
Franklin Park Yard Master Plan Update	Update the existing master plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Parks and Recreation Department.	Study Underway	Roxbury	No	112,000
Frog Pond	Study to evaluate the mechanical systems of the Frog Pond.	Study Underway	Beacon Hill	No	150,000
Garvey Playground	Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.	In Construction	Dorchester	No	5,000,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	No	1,500,000
George Wright Clubhouse Phase 2	Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility.	In Design	Hyde Park	No	1,400,000
George Wright Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	Yes	3,455,605
Harambee Park Phase 2	Renovate the multipurpose soccer/lacrosse fields including improved irrigation and drainage, extend the main pedestrian pathway, improve lighting, and install new plantings.	In Construction	Dorchester	Yes	3,900,000
Harambee Park Phase 3	Reorientation of football field and sports lighting improvements. Continuation of pedestrian pathway network throughout the park, and public safety improvements. Feasibility study of parking and bus accommodation.	In Construction	Dorchester	Yes	3,150,000

Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Citywide	Yes	2,384,117
Holborn Street Playground	Upgrades to play lot.	In Construction	Roxbury	No	410,000
Hynes Playground	Improvements to baseball and softball fields including; drainage, backstops, players benches, and infield repairs.	To Be Scheduled	West Roxbury	No	1,600,000
Jeep Jones Park	Study and design for park renovations.	To Be Scheduled	Roxbury	No	750,000
Justice Gourdin Park	Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.	In Design	Roxbury	No	930,000
L Street Open Space Area	This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.	In Design	South Boston	No	600,000
Lambert Avenue Playground	Upgrades to play lot.	In Construction	Roxbury	No	527,500
Langone Park and Puopolo Playground	Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage, and plantings. Increase of park elevation to promote climate resilience.	In Construction	North End	No	15,290,000
Malcolm X Park	Design for a comprehensive park renovation excluding fields, which were recently renovated.	In Design	Roxbury	No	5,150,000
Mary Hannon Playground Phase II	Renovate ball field and passive areas.	In Construction	Roxbury	No	1,060,000
McConnell Playground	Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.	In Design	Dorchester	Yes	8,780,000
McGann Playground	Upgrade play lot.	To Be Scheduled	Hyde Park	No	950,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston/Brighton	No	1,760,000
Medal of Honor Park	Addition of play equipment for ages 2 through 5 and safety surfacing.	In Design	South Boston	No	250,000
Millennium Park	Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.	To Be Scheduled	West Roxbury	No	3,250,000
Mission Hill Playground	Upgrade play lot.	To Be Scheduled	Mission Hill	No	2,680,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	Study Underway	South Boston	Yes	3,500,000
Mother's Rest at Four Corners	Design for a comprehensive park improvements including play area and passive areas.	To Be Scheduled	Dorchester	No	1,610,000
Muddy River	Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.	In Design	Fenway/Kenmore	Yes	89,305,642
Odom Serenity Garden	Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.	In Design	Dorchester	No	550,000
Orton Field	Improve playing field and other amenities at park adjacent to the Condon School.	In Construction	South Boston	No	570,000
Parcel Priority Plan	Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space.	Study Underway	Citywide	No	90,000

Park Planning Studies	Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.	Annual Program	Citywide	No	332,383
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	To Be Scheduled	Allston/Brighton	No	300,000
Peters Park Ballfield	Address drainage issues on Little League Field.	New Project	South End	No	500,000
Public Garden Lagoon	Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	To Be Scheduled	Beacon Hill	No	1,882,000
Ramsay Park Ballfield	Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.	New Project	South End	No	920,000
Reservation Road Park	Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.	In Construction	Hyde Park	Yes	5,125,000
Ringer Park Master Plan	Develop comprehensive park master plan that will guide future capital investments.	To Be Scheduled	Allston/Brighton	No	75,000
Robert G. Shaw / 54th Regiment Memorial	Restoration and conservation work of the Robert G. Shaw/54th Regiment Memorial on Boston Common. The National Parks Service will lead the project.	In Construction	Beacon Hill	No	3,988,188
Roslindale Wetlands Trail	Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.	To Be Scheduled	Roslindale	No	500,000
Ryan Play Area	Design for a comprehensive park improvements including play area and passive areas.	To Be Scheduled	Dorchester	No	1,470,000
Ryan Playground	Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.	To Be Scheduled	Charlestown	No	1,000,000
Safety Surfacing Replacement	Upgrade and replace safety surfacing at various City parks.	New Project	Citywide	No	2,000,000
Smith Playground Phase 2	Additional park improvements including the ball field area based on the master plan.	In Design	Allston/Brighton	No	5,480,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include East Boston Memorial Stadium, Christopher Lee Playground, Fallon Field, and Hemenway.	Implementation Underway	Citywide	No	3,600,000
Stonehill Playground	Upgrades to play lot.	In Construction	Hyde Park	No	566,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	No	14,000,000
Thetford Evans Playground	Upgrades to play lot.	In Construction	Dorchester	No	625,000
Titus Sparrow Park	Improve the playground; renovate the tennis and basketball courts.	To Be Scheduled	South End	No	1,980,000
Urban Forestry Plan	Develop an inventory and planning document to optimize the management of City-owned trees.	New Project	N/A	No	500,000
Urban Wilds Renovations	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	Annual Program	Citywide	Yes	3,560,589
Walker Playground	Upgrades to play lot.	In Design	Mattapan	No	870,000

Walnut Park Play Area	Upgrade play lot.	To Be Scheduled	Roxbury	No	1,340,000
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	No	3,900,000
Winthrop Playground	Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.	New Project	Roxbury	No	400,000
Police Department					
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	No	52,500,000
District B-3 Station Study	Programming study to evaluate space requirements for the District B-3 station.	New Project	Mattapan	No	100,000
District D-14 Station	Install new windows on the second floor.	In Construction	Allston/Brighton	No	360,000
District D-14 Station Roof	Roof replacement at the District D-14 station.	In Design	Allston/Brighton	No	1,060,000
District E-18 Station Study	Programming study to evaluate space requirements for the District E-18 station.	New Project	Hyde Park	No	100,000
East Boston Police Station	Design and construct a new police station.	In Construction	East Boston	No	29,900,000
Emergency 9-1-1 Backup Study	Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.	To Be Scheduled	Various neighborhoods	No	50,000
Evidence/Archives/Central Supply Study	Program and siting study for new facility to house evidence management, archives, and central supply functions.	To Be Scheduled	N/A	No	75,000
Forensics Unit Facility Upgrades	Renovation of interior space at BPD headquarters to redesign and expand the Forensic Units.	New Project	Roxbury	No	50,000
Headquarters Roof and Elevator Replacement	Replace roof and elevators.	New Project	Roxbury	No	1,000,000
Police Academy Study	Programming and siting study to evaluate space requirements for the Police Academy.	New Project	N/A	No	100,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	In Design	Various neighborhoods	No	1,000,000
Police Headquarters Security	Upgrade existing security program at Boston Police headquarters.	In Design	Roxbury	No	1,970,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	N/A	No	2,850,000
Special Operations Unit Facility Upgrades	Study to evaluate relocation of the EOD Unit.	New Project	N/A	No	100,000
Station Facility Repairs	Capital maintenance at various BPD facilities including exterior repairs.	New Project	Various neighborhoods	No	1,500,000
Technology Upgrades at District Stations	Software upgrades to enhance digital security at BPD locations.	New Project	Various neighborhoods	No	1,900,000

Property Management Department

201 Rivermoor	Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.	To Be Scheduled	West Roxbury	No	2,160,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	To Be Scheduled	Financial District/Downtown	No	20,000,000
City Hall and City Hall Plaza	Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.	In Construction	Government Center/Faneuil Hall	Yes	120,323,273
Family Justice Center Building Envelope Repairs	Window replacements and building envelope improvements.	To Be Scheduled	Allston/Brighton	No	2,200,000
Family Justice Center Elevator Upgrade	Upgrade elevator.	In Design	Allston/Brighton	No	650,500
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.	In Design	Various neighborhoods	No	50,000,000

Public Health Commission

EMS Radio System Upgrades	Design and implementation of upgrades to the EMS radio system.	Implementation Underway	Citywide	No	23,555,000
EMS Seaport Station	Design and construction of a new EMS station.	To Be Scheduled	South Boston	No	375,000
EMS Training Academy	Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.	In Design	West Roxbury	No	8,500,000
Engagement Center	Design and build a permanent Engagement Center to enhance recovery support services.	In Design	Dorchester	No	8,600,000
Long Island Facility Preservation	Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.	New Project	Harbor Islands	No	18,000,000
Long Island Recovery Campus	Renovate existing buildings on Long Island to support the creation of a recovery campus.	New Project	Harbor Islands	No	2,000,000
Long Island Study	The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.	Study Underway	Harbor Islands	No	2,000,000
Miranda-Creamer / SEFC Repairs	Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.	In Design	South End	No	5,100,000
Southampton Street Shelter Generator	Install generator at 112 Southampton Street to support the shelter and Engagement Center.	In Construction	Dorchester	No	1,646,000
Woods Mullen Shelter	Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.	In Design	South End	No	5,500,000

Public Works Department

ADA/AAB Pedestrian Ramps	Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.	Annual Program	Citywide	Yes	31,800,000
Amory Street Extension	Reconstruct road, sidewalks, and lighting from Amory Street to the end.	In Design	Roxbury	No	1,000,000
Blue Hill Avenue	Repave and restripe the entire Blue Hill Avenue corridor from Mattapan to Roxbury. Upgrade pedestrian ramps.	New Project	Roxbury	Yes	5,500,000

Boylston Street Sidewalks	Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction began with the Dartmouth Street to Exeter Street block.	In Construction	Back Bay	Yes	3,761,000
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.	Annual Program	Citywide	No	75,000,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	To Be Scheduled	Charlestown	Yes	2,750,000
Central Maintenance Facility Complex	Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line.	In Construction	South End	Yes	18,166,588
Commonwealth Avenue Phase 3 and 4	Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.	In Design	Allston/Brighton	No	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	In Design	Allston/Brighton	Yes	11,000,000
Congress Street	Reconstruct Congress Street from the Fort Point Channel to West Service Road to Complete Streets standards where applicable, in order to provide safe multi-modal streets, including new sidewalks, street lights, trees and street furniture.	In Design	South Boston	Yes	250,000
Cummins Highway	Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.	In Design	Mattapan	No	12,000,000
Dalton Street Bridge	Design and construction to support the rehabilitation of the bridge.	In Construction	Back Bay	Yes	12,600,000
District Yard Improvements	Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.	Annual Program	Various neighborhoods	No	650,000
Downtown Crossing	Design improvements to the Washington Street/Summer/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.	To Be Scheduled	Financial District/Downtown	No	500,000
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	No	348,000
Emerald Necklace	Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.	To Be Scheduled	Various neighborhoods	Yes	11,000,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City.	Annual Program	Various neighborhoods	No	500,000
Friend Street	Reconstruct street and sidewalk on Friend Street from New Chardon to Causeway.	In Construction	Financial District/Downtown	No	1,700,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Design	South End	Yes	2,222,050
Long Island Bridge Replacement	Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.	In Design	Harbor Islands	Yes	108,758,144
Long Island Bridge Replacement	Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.	In Design	Harbor Islands	Yes	108,758,144
McArdle Bridge	Rehabilitate bridge structure.	To Be Scheduled	East Boston	Yes	3,000,000
Neighborhood Commons	Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.	In Construction	Various neighborhoods	No	1,460,000
New England Avenue	Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street.	In Construction	Dorchester	No	1,500,000

New Market One Ways	Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.	New Project	Roxbury	No	500,000
North Washington Street Bridge	Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.	In Construction	Charlestown	Yes	218,957,519
Northern Avenue Bridge	Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.	In Design	South Boston	Yes	100,000,000
Retaining Walls	Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.	Annual Program	Citywide	No	1,200,000
Roadway Reconstruction and Resurfacing	Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.	Annual Program	Citywide	Yes	106,000,000
Ruggles Street	Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.	In Design	Roxbury	Yes	5,000,000
Sidewalk Reconstruction	Various sidewalk and pedestrian ramp repairs and reconstruction.	Annual Program	Citywide	No	3,000,000
Sleeper Street	Re-design Sleeper Street to improve sidewalks and create bicycle facilities.	New Project	South Boston	No	100,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Financial District/Downtown	No	1,500,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	South End	No	150,000
Street Light Gas Lamps	Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.	Annual Program	Various neighborhoods	Yes	2,037,500
Street Light LED Conversion	A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.	Annual Program	Citywide	No	1,000,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	New Project	Citywide	No	500,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	No	2,500,000
Street Lighting Stray Voltage Assessment	Assess infrastructure conditions to eliminate stray voltage.	To Be Scheduled	Various neighborhoods	No	650,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	Yes	169,515,403
Summer Street Phase 2	Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.	In Design	South Boston	No	600,000
Walkable Streets	Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.	Annual Program	Various neighborhoods	Yes	16,400,000
Washington Street / Traveler Street	Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.	In Construction	South End	Yes	1,750,000
Whittier Street Housing Development Roadways	Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.	In Design	Roxbury	Yes	1,000,000

Transportation Department					
Accessible Pedestrian Signals	Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.	Annual Program	Citywide	No	2,500,000
Arboretum Gateway Path	Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.	New Project	Various neighborhoods	Yes	900,000
Bike Share Network Expansion	Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.	Annual Program	Various neighborhoods	Yes	2,000,000
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	In Design	West End	Yes	2,000,000
Blue Hill Avenue Transportation Plan	Community process and conceptual design for improving mobility along the Blue Hill Avenue corridor.	To Be Scheduled	Various neighborhoods	Yes	300,000
Bowdoin Street/Geneva Avenue Study	A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester.	To Be Scheduled	Dorchester	No	100,000
Boylston Street	Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.	In Design	Back Bay	Yes	9,670,744
Centre Street / South Street	Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.	In Design	Jamaica Plain	No	750,000
Centre Street Safety Improvements	Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.	In Design	West Roxbury	No	400,000
Crosswalk and Lane Marking Revitalization	Provide additional crosswalk and lane markings.	Annual Program	Citywide	Yes	9,560,000
Dedicated Bus Lanes	Transform several corridors Citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.	Annual Program	Various neighborhoods	Yes	14,350,000
Dudley Street	Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.	In Construction	Roxbury	Yes	14,400,000
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	New Project	East Boston	No	150,000
Egleston Square	Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.	In Design	Roxbury	Yes	500,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	In Construction	Citywide	Yes	300,000
Father Hart Bridge Traffic Improvements	Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.	In Construction	Hyde Park	No	3,100,000

Green Links	Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.	Annual Program	Various neighborhoods	Yes	1,350,116
JFK/UMASS Station	Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.	To Be Scheduled	Dorchester	Yes	250,000
Massachusetts Avenue, North of Melnea Cass Blvd.	The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.	In Design	South End	Yes	150,000
Massachusetts Avenue, South of Melnea Cass Blvd.	Reconfigure an existing pedestrian island and add missing sidewalks and crosswalks at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.	In Design	Dorchester	No	500,000
Mattapan Square	Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.	In Design	Mattapan	Yes	500,000
Melnea Cass Boulevard	Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.	In Design	Roxbury	Yes	28,264,000
Municipal Parking Lots	Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.	Annual Program	Citywide	No	1,000,000
Operations Center at 12 Channel Street	Renovations to address interior office improvements, heating, ventilation, and sound.	In Construction	South Boston	No	2,500,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	New Project	South Boston	Yes	260,000
Roslindale Gateway	Design relative to the Arboretum Road Green Link project.	In Design	Roslindale	Yes	50,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.	Annual Program	Various neighborhoods	Yes	5,000,000
South Bay Harbor Trail	Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.	In Construction	South End	Yes	4,313,000
Southwest Corridor Bike Path Extension	Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect	In Design	Various neighborhoods	Yes	250,000
Strategic Bicycle Network Project	Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.	Annual Program	Citywide	Yes	6,350,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	New Project	Various neighborhoods	No	1,500,000
Traffic Signals	Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.	Annual Program	Citywide	No	21,000,000
Traffic Signals at 9 Locations	Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.	Complete	Various neighborhoods	No	3,487,107

Transportation Action Plan Implementation	Create conceptual designs for key projects identified from planning studies and action plans.	Annual Program	Various neighborhoods	No	300,000
Transportation Planning	Develop and test new mobility strategies that pertain to Transportation Demand Management, Electric Vehicles, and Neighborhood Mobility Hubs.	Annual Program	Citywide	Yes	2,898,849
Tremont Street	Redesign and reconstruction of Tremont Street, from Herald Street to Melnea Cass, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.	In Design	South End	Yes	12,000,000
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.	Annual Program	Various neighborhoods	Yes	22,000,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City.	Annual Program	Various neighborhoods	Yes	8,900,000
Warren Street and Blue Hill Avenue	Reconstruct Warren Street and Blue Hill Avenue from Nubian Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.	In Construction	Roxbury	Yes	3,543,974

Boston's People and Economy

INTRODUCTION

Boston was first incorporated as a town in 1630 and then as a city in 1822, making it one of the oldest cities in the United States. The City has evolved into a center for innovation and entrepreneurship as well as for social and political change. Boston has become the economic engine and cultural hub of New England.

As the seat of Suffolk County, the capital city of Massachusetts, and the region's hub, Boston is home to approximately 695,000 residents, many world-renowned institutions of higher education, some of the world's finest inpatient hospitals, numerous successful corporations, and many professional sports teams and cultural organizations. Tens of millions of people visit Boston each year to take in its historic sites, diverse neighborhoods, cultural or sporting events, and functions in one of Boston's convention centers.

Under the leadership of Mayor Martin J. Walsh, the City is vigorously pursuing economic opportunities, to ensure Boston will continue to be a global leader in the twenty-first century. The City will continue to monitor the unfolding impacts of the COVID-19 pandemic and respond accordingly to ensure residents at all income levels are able to live and work safely in the City.

BOSTON'S GROWING AND CHANGING POPULATION

The City of Boston ranks as the 21st largest city by population in the United States. According to the U.S. Census Bureau's American Community Survey (ACS)

Boston's population for 2018 was 694,583. The average annual growth for Boston from 2010 through 2018 is 1.6%. Recent trends suggest Boston's population is growing at faster rates than in prior decades.

Boston, Massachusetts Quick Facts

Government

Founded	Sept. 17, 1630
State (capital)	Massachusetts
County (seat)	Suffolk
Government Type	Strong Mayor-Council
Mayoral Term (years)	4
Councilor Term (years)	2
District Councilors	9
At-Large Councilors	4
U.S. House Reps. (MA)	10
Electoral Votes (MA)	11

People

Population (2018)	694,583
% of State	10.0%
% Growth (from 2000)	1.6%
% Non-white/Hispanic	55.5%
% White/non-Hispanic	44.5%
Median age (years)	32.1

Geography

Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	14,155
Public road mileage	917.1
Ft. above sea-level	141.0

Boston Firsts

Public park (Bos. Common)	1634
Public school (Boston Latin)	1635
Public library	1653
Telephone	1875
Subway	1897
World Series	1903
Mutual Fund	1924
Community Health Center	1965

Table 1

Boston is the center of the 6th largest Combined Statistical Area (CSA) in the nation. Metropolitan Boston had 4.9 million people and 3.7 million jobs in 2018.

Over the thirty years between 1950 and 1980 Boston's population declined 30% from 801,444 to 562,994. This decline can largely be attributed to a post-war national trend of suburbanization. Since 1980, however, the Boston's population has stabilized and grown. The 2010 U.S. Census records the city's population at 617,594, representing a nearly 5% increase over its 2000 population and a nearly 10% increase over 1980. The ACS estimates Boston population in 2018 at 694,583.

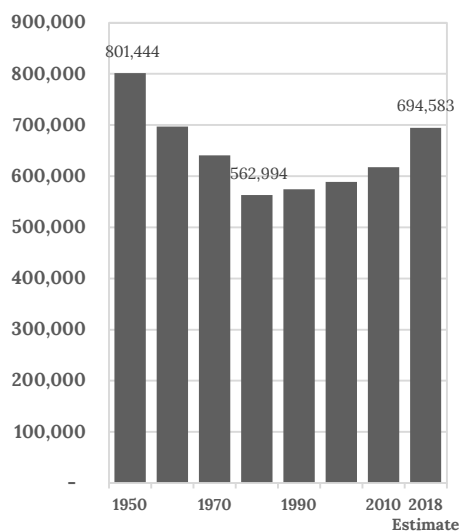


Figure 1 - Boston's Population
1950-2010 Census, 2018 ACS Estimate

With this growth in population has come a change in demographics. A wide range of ethnic backgrounds and countries of origin can be found in Boston's population. The 2010 census results show that non-white/Hispanic peoples continue to make up the majority of Boston's population, as they have for the past 10 years.

The 2018 ACS data also shows that Boston is a relatively young city. The median age in

Boston is 32.1, due to the large number of students and young professionals living and working in the City. More than one out of every three persons in Boston is between the ages of 20 and 34 years old (39%).

People ages 35 to 54 years old comprise 23% of the population and people ages 55 to 64 years old comprise 10%. Senior citizens ages 65 and above make up 12% of the City's population.

Along with population growth, the number of households in Boston has also grown, to 274,674. The share of these households that are families (related or married people living together) remains stable at 46.9% of all households in 2018. The group quarters population, primarily students in dormitories, increased from 2010, up to 47,062 in 2018. Household size increased from 2.3 persons in 2010 to 2.4 persons in 2018.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

Boston ranks among the highest in concentrations of employment in the U.S. In 2010, Boston supplied an estimated 657,669 jobs, 96% of jobs in Suffolk County, approximately one out of every six jobs in Massachusetts, and one out of every fourteen jobs in New England.

The unemployment rate had been decreasing for both Massachusetts and Boston. As of October 2019, both rates dropped below 3%. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state caused the state unemployment rate to reach 17.7% in June 2020, the highest rate in the country. It then dropped in July to 16.1%, or approximately 591 thousand individuals. Boston's unemployment rate was 18.1% in July, falling only modestly from 19.3% in June.

With the number of Boston based jobs exceeding the resident labor force by more than double, the city is the recipient of many daily commuters. Between 1970 and 2010, the number of non-Suffolk County residents commuting to jobs in Suffolk County increased over 50% to nearly 350,000. As Boston has continually become a better place to live, more residents are choosing to live in the city and commute out for their jobs. From Boston's population low point in 1980 to 2010, the number of Suffolk County residents commuting to jobs outside the county grew over 60%.

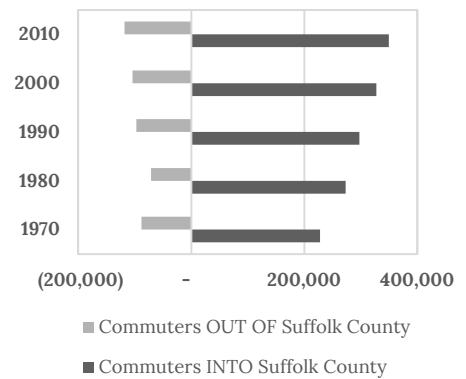


Figure 2 – Commuting Patterns of Workers Suffolk County, MA, 1970-2010

Boston's People

Population	1970	1980	1990	2000	2010
Total Population	641,071	562,994	574,283	589,141	617,594
% White Alone	NA	NA	59%	49%	47%
% Non-White/Hispanic	18%	30%	37%	51%	53%
Black or African-American	NA	NA	24%	25%	22%
Asian	NA	NA	5%	8%	9%
Hispanic or Latino	NA	NA	11%	15%	18%
Other	NA	NA	1%	3%	4%
Income					
Median Household Income	\$7,935	\$12,530	\$29,180	\$39,329	\$49,893
Average Annual Wage (Suffolk County)	NA	\$15,472	\$31,272	\$55,522	\$74,881
Education					
% High School Graduate	34%	35%	27%	24%	24%
% Some College Completed	9%	13%	19%	19%	18%
% College Graduate	10%	20%	30%	36%	44%
Employment					
Labor Force	266,505	NA	304,507	304,224	327,561
Unemployment Rate (resident)	12.8% ('75)	7.8% ('83)	8.6% ('91)	2.7%	7.9%
Number of Jobs	576,125	572,078	622,433	688,077	657,669
% Blue Collar Jobs	45%	40%	33%	31%	32%
% White Collar Jobs	55%	60%	67%	69%	68%
% Manufacturing Jobs	11%	9%	5%	4%	1%
% Trade Jobs	22%	16%	13%	12%	11%
% Finance Jobs	13%	13%	15%	15%	15%
% Service Jobs	25%	36%	42%	46%	58%

Boston Redevelopment Authority, U.S. Census Bureau, Massachusetts Division of Employment and Training, Massachusetts Department of Labor and Workforce Development

Table 2

The city's resident labor force has undergone another transformation. Of the 266,505 Boston residents working in 1970, 45% held blue-collar jobs and 55% held white-collar jobs. In 2018, of the 382,784 Boston residents working, those holding blue-collar jobs fell to 29% and those employed in white-collar occupations rose to 71%. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2018, 87% of the adults in Boston had finished high school, compared to 53% in 1970. 51% of adults in Boston had completed college education in 2018, compared to only 10% in 1970 and 36% in 2000.

Along with Boston's well-educated workforce comes comparatively high household incomes and wages. In 2010, median household income in the City was \$49,893, up 27% from 2000 (see Table 2). Since 1990, median household income in Suffolk County was consistently more than 30% greater than the median household income in the United States, 59% greater in 2010. Per capita Personal Income in Suffolk County was \$82,632 in 2018, 9% increase since 2010. The average annual wage and salary disbursement per job in Suffolk County was \$102,336 in 2018. Beginning in 1990, wages in Suffolk County began to grow faster than the state and the nation. In 2018, the average annual wage per job in Suffolk County was 38% higher than the average Massachusetts wage and 76% higher than the national average wage.

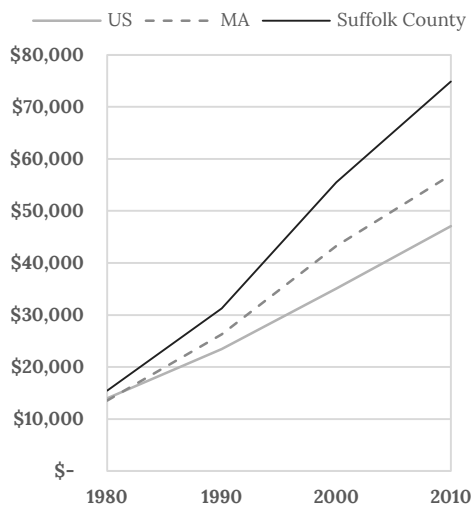


Figure 3 –Average Annual Wages in the U.S., Massachusetts and Suffolk County 1980-2010 Census

KEY SECTORS IN THE BOSTON ECONOMY

Transportation

A key to any city's economic health is its ability to transport residents, workers, visitors, and goods efficiently and safely to their intended destinations, whether in the city or throughout the region.

Local Transportation

According to the 2010 census, 36% of households in Boston did not have a vehicle, which makes public and alternative transportation particularly important to city residents.

Boston's public transportation system reaches into every neighborhood of the city whether by trolley, subway, bus, or commuter train. The MBTA provides commuter rail, subway, local and express bus services, and water ferry service to 175 cities and towns in eastern Massachusetts, offering public transit to a population of almost 4.8 million people in an area of 3,244 square miles. The MBTA currently serves about 1.2 million passengers every weekday.

The City of Boston will make an annual payment of \$93.3 million to support the operations of the MBTA in FY21. This is in addition to what the City spends on transportation through the Streets Cabinet.

In 2017, for the first time, the MBTA and the Massachusetts Department of Transportation (MassDOT) jointly produced a Capital Investment Plan (“CIP”), integrating the decision-making process around funding allocation and aligning the agencies’ goals and program evaluation procedures. The CIP allocates a total of \$18.3 billion in capital investments for Fiscal 2020–2024 across programs by level of priority: (1) improving reliability through maintenance and repair of existing assets (44% of total funding), (2) modernizing assets to meet updated safety or accessibility requirements (28%), and (3) expanding capacity to accommodate increased ridership (16%). The remaining funds are allocated to planning and enterprise services and Chapter 90 funding for reimbursement of municipal road-construction (11%).

Pre-COVID-19, the MBTA was scheduled to spend \$8.2 billion between 2020 and 2024. Major investments include the Red Line/Orange Line improvements program and the Commuter Rail safety and resiliency program (PTC).

In addition to MBTA-specific programs, the CIP designates funding for several other Boston area transportation projects. MassDOT will continue the planning and environmental review phase of the I-90 Allston Interchange Project. This project will replace the I-90 viaduct carrying the Mass Turnpike into Boston through Allston, construct a new commuter rail station, and improve pedestrian and bicycle pathways along Cambridge Street and to the Charles River. Additionally, the CIP designates funding for MassDOT, in cooperation with the Federal Railroad Administration, Amtrak, and the MBTA, to study potential

expansions and improvements to South Station.

South Station, one of three major high speed rail terminals on Amtrak’s Northeast Corridor (“NEC”), currently hosts high speed intercity passenger rail (“HSIPR”), including Amtrak Acela Express and Northeast Regional services. It is the terminus for Amtrak’s Lake Shore Limited service between Boston and Chicago, as well as for MBTA commuter rail, subway and guideway bus services. Potential changes to the Station include improvements to the tracks, platforms, signals and passenger facilities.

Given the needs and preferences of residents, the City has made investments into “greener” transportation for its residents, visitors and employees. In 2019, approximately 2.5 million trips were taken on the City’s public bike share, Bluebikes. The Boston Transportation Department also regularly counts bike volumes on streets across the City. In multiple locations, bike traffic accounts for more than 15% of vehicles during peak commute times. This statistic will likely increase due to COVID-19.

The City itself has moved to limit emissions and increase the fuel economy of its fleet by purchasing hybrid vehicles and requiring new taxi cabs to be hybrids as well. With the national and international rise of car-sharing companies, the City is also running an internal fleet-sharing program. FleetHub is a municipal vehicle-sharing program allowing approved City employees to reserve cars, vans, and pick-up trucks for work-related use through an online reservation portal. This innovative system reduces the total number of vehicles needed by the City through cross-departmental vehicle-sharing and helps maximize vehicle utilization. There are 40 FleetHub vehicles available for use at five different locations. The majority of the vehicles in the program are alt-fuel vehicles – including 21 Gas & Electric Hybrids, 12

Electric Vehicles, and 4 Bi-Fuel Gas & Propane vehicles - shared among approximately 600 active drivers.

National and International Travel

Boston's Logan International Airport is the most active airport in New England. In 2019, Logan served over 42.5 million international and domestic passengers, a 3.9% increase from 2018. Logan Airport is also very important to the economy as a center for processing air cargo. 2020 projections are estimated to be significantly lower compared to previous years due to the effects of COVID-19 and travel bans domestically and around the world.

The Port of Boston provides New England businesses with excellent deep-water port facilities and access to world ports, as well as feeder service to Halifax, Nova Scotia, and New York. In 2019, the Conley Container Terminal (in the Port of Boston) saw more than 300,000 TEUs (twenty-foot equivalent units) shipped through the terminal. The Port of Boston has also become a major cruise ship port, hosting 402,346 cruise ship passengers in 2019, an increase of 3.3% from the year before. COVID-19 will likely negatively affect this industry as well.

Higher Education, Healthcare, Life Sciences, and Financial Services

Higher education, health care, and financial services play a major role in Boston's economy. Boston's job growth was positive across most industries since the recession, but was mostly concentrated in health care and social assistance, professional and technical services, and education. The health care and social assistance industry employs the largest number of people in Boston, 17.5% of total jobs. Educational services is an area of specialization for Boston (7.2% of total jobs), with an employment share three times the national average.

Boston hosts 35 universities, colleges, and community colleges, with a combined enrollment of approximately 150,000 students annually. Included among the city's colleges and universities are some of the finest educational institutions in the country, including Boston College, Boston University, Northeastern University and Harvard University.

These institutions of higher education have a major effect on the Boston's economy. Because many of these students remain in Boston after graduation, the city's educational institutions are a major source of highly-skilled professionals for Boston's workforce. Boston's colleges and universities contribute to the economy in ways beyond providing a work force to city businesses and maintaining a stable workforce of approximately 50,000 jobs.

In 2019, the Boston Planning and Development Agency (BPDA) approved 672,000 new square feet of institutional development across the city. These new projects were primarily educational and medical developments. They include a new Data Science Center, approximately 305,000 square feet, as well as a new eight-story Northeastern University building, containing additional classrooms, laboratories, and a dynamic new makerspace hub.

Many of the nation's finest research and teaching hospitals are located in Boston, including Massachusetts General Hospital, Brigham and Women's Hospital, Beth Israel Deaconess Hospital, Boston Medical Center, Tufts Medical Center, and Boston Children's Hospital, as well as 25 community-based health centers. In total, there are 21 inpatient hospitals in the city. Furthermore, Boston is home to the medical and dental schools of Harvard University, Tufts University, and Boston University.

The Boston metropolitan area remains the nation's foremost region for the life

sciences industry. Boston's life science industry benefits from skilled labor force availability, leading universities in basic academic science fields, innovative research and development districts, proximity to major research hospitals, and strategic presence of venture capital resources. The realty group Jones Lang LaSalle ranks the Greater Boston area as the largest concentration of life science researchers (pharmaceuticals, biotechnology, and medical devices) in the U.S., with currently over 3.5 million square feet of tenant requirements and over 95,000 employees.

Many of the country's leading financial services firms are located in Boston, including Fidelity Investments, John Hancock/Manulife Financial, State Street Corporation, and Wellington Management. In 2018, there were over 131,000 people employed in the finance, insurance and real estate industries in Boston.

Table 3 provides a summary of the number of payroll and non-payroll jobs by industry for the year 2018. Total number of jobs grew by 1.7%, compared to 2017, as jobs have been increasing in Boston for the past decade. This trend will likely stop or weaken, due to the COVID-19 pandemic and the global recession.

Boston's Total Payroll and Non-payroll Jobs by Industry - 2018

Industry	2018	Percent
Health Care and Social Assistance	145,150	17.5%
Professional and Technical Services	105,985	12.8%
Finance and Insurance	93,042	11.2%
Government	75,116	9.1%
Accommodation and Food Services	65,927	8.0%
Educational Services	59,486	7.2%
Transportation and Warehousing	41,515	5.0%
Administrative and Waste Services	40,475	4.9%
Retail Trade	38,487	4.6%
Real Estate and Rental	38,178	4.6%

and Leasing		
Other Services, Ex. Public Admin	33,360	4.0%
Construction	21,714	2.6%
Information	20,952	2.5%
Arts, Entertainment, and Recreation	19,495	2.4%
Wholesale Trade	10,192	1.2%
Management of Companies and Enterprises	9,735	1.2%
Manufacturing	8,098	1.0%
Utilities	1,661	0.2%
Natural Resources and Mining	355	0.0%
Total Jobs	828,923	100%

Table 3

Source: Bureau of Economic Analysis (BEA), Massachusetts Executive Office of Labor and Workforce Development (EOLWD), Employment and Wage (ES-202), BPDA Research Division

Travel, Tourism and Culture

Boston entertains many types of visitors each year. For those seeking historical sites, museums, sporting events, restaurants, theatre or business conventions, Boston is a great place to visit. According to the Greater Boston Convention and Visitors Bureau, an estimated 21.7 million people visited Boston in 2018. Of those, an estimated 1.7 million were international visitors to Greater Boston.

Boston is an attractive destination for conventions, meetings, and gate shows. The Boston Convention and Exhibition Center (BCEC), located on a 60-acre site in South Boston, contains 516,000 square feet of contiguous exhibition space designed to accommodate larger conventions. This facility, along with new hotel projects in the City, has given a significant boost to the local economy. In 2019, the Boston Convention and Exhibition Center, along with the John B. Hynes Memorial Convention Center, hosted 336 events, with an aggregate of 832,243 attendees, generating 800,000 hotel room nights and \$870 million in economic impact. Boston also has several other sites for small and

medium size conventions and conferences such as the World Trade Center.

The Boston area is home to five major professional sports teams: The Boston Red Sox baseball team plays at historic Fenway Park, and the Boston Bruins hockey team and the Boston Celtics basketball team play at the TD Garden. The New England Patriots football and Revolution soccer teams play at Gillette Stadium in nearby Foxborough, MA.

The New England Aquarium, Museum of Fine Arts, Isabella Stewart Gardner Museum, Institute of Contemporary Art, and many other attractions bring in thousands of tourists each year. The city also provides venues for concerts, ice shows, circuses and other entertainment performances as well as street festivals and parades in its neighborhoods and parks.

As a response to the spread of COVID-19, all large events were cancelled or postponed starting in March 2020 and likely to last through the end of 2020. Tourism and hotel stays will most likely be significantly affected in 2020 and beyond.

ECONOMIC HISTORY & OUTLOOK

During the 1960's, the national economy thrived and unemployment was consistently below 6% in the city. In the 1970's, Boston experienced the same pain felt across the country as the term "stagflation" was coined. The 1980's produced a period of great economic growth. The 1990's gave way to recession again with unemployment over 8% and a collapsing real estate market which transitioned into a long expansion with lower unemployment, more commercial development and increased home values. In the early 2000's, Boston experienced a mild recession along with the rest of the nation but continued to grow afterward. In 2008, the city was swept up with the nation in the great recession. While Boston and

Massachusetts did not fare as badly as others did, especially in the real estate market, the job loss and foreclosures were tough on Boston.

The nation and Boston's economic recovery since then has lasted for over 10 years, though it has likely ended with the spread of COVID-19.

Housing

The housing market is a source of growth for many industries and is a barometer of economic health overall. Since the end of the Great Recession, the housing market has come back unevenly across the country.

Residential markets were continue to show strong growth with increasing prices, despite a decrease in sales volumes. Lower vacancies and population growth coincide with higher price levels and rents. The median sales price, adjusted for inflation, for a single-family home in Boston increased by 7.7% per year between the first quarter 2010 (\$389,250) and the fourth quarter of 2019 (\$690,000).

The citywide median single-family home price was \$608,000 in 2019. The inflation adjusted median sales price fell by 0.5%, while the sales volume fell 8.2% between 2018 and 2019. The citywide weighted average advertised rents fell 0.4% in real terms between 2018 and 2019.

Office Market

The market for office space is a strong indicator of the local economy. Boston had approximately 67.8 million square feet of office space in the third quarter of 2019. The City's direct vacancy rate was 6.5%, according to realty firm Jones Lang LaSalle (JLL). Boston's YTD net absorption of office space was 1.2 million square feet. Compared to this time last year, YTD net absorption has increased by 34% and the vacancy rate has decreased by 4%. For certain areas within Boston, leasing activity has become

more robust, most notably the Downtown and North Station. The Fenway neighborhood has absorbed all leasable space from last year Q3, and had a 0% vacancy rate. The average asking rent citywide in 2019 Q3 was \$71.31, which is slightly competitive at \$8.50 less per square foot on average than the Cambridge office market. In 2019, the BPDA approved about 1.8 million square feet of office space.

However, as most employees continue to work from home when possible, Boston's office market will likely suffer a hard hit, with vacancy rate expected to increase starting in the second quarter of 2020.

Hotels

Tourism is a large Boston industry, supporting approximately 66,000 Accommodation and Food Services jobs in 2018, 8.0% of Boston's total payroll jobs. The hotel industry provided 11,609 direct jobs in 2018, 1.8% of Boston's total payroll jobs. These significant shares expose the City to high rates of unemployment, as a result of the direct hit the industry is suffering and will continue to suffer due to COVID-19.

The number of hotel rooms built, as well as occupancy and room rate statistics are an indicator of the health of that industry. The number of hotel rooms available in the city has grown over the last 10 years, increasing from about 14,000 rooms to just above 22,500 rooms. Much of this was in response to demand resulting from the construction of the Boston Convention and Exhibition Center (BCEC). The BCEC and the smaller Hynes Convention Center produce considerable demand for hotel nights.

As of January 2020, Boston had 93 hotels, with an average daily room rate of \$269 per night. According to the Pinnacle Perspective Monthly Report, the average occupancy rate of hotels in Boston was 79.8% over the past 10 years. Due to COVID-19 and the state's stay-at-home

advisory, the occupancy rate dropped from 72.7% in February to 5.3% in April. It has since modestly increased, as stay-at-home orders were loosened, though still considerably lower than past summers.

At the end of 2019, nearly one million square feet of hotel space was under construction and 800,000 square feet was completed in Boston, notably in the Back Bay, Downtown, Roxbury, and South Boston neighborhoods.

Development

There are many long-term economic development projects proceeding in Boston. These include plans to develop the East Boston and South Boston waterfronts, further enhancements to Boston's neighborhoods through the Empowerment Zone and Main Streets initiatives, and continuing development of retail and business districts citywide.

The Boston/Suffolk County sub-market had approximately 19 million square feet of industrial space and 5 million square feet of flex space in the fourth quarter of 2019, according to CoStar. The vacancy rates in 2019 Q4 were approximately 2.9% for industrial and 18.5% for flex.

The Raymond L. Flynn Marine Park (RLFMP), formerly the Boston Marine Industrial Park, consists of over three million square feet of developed real estate. RLFMP continues to sustain robust industrial uses such as ship repair, seafood processing, and design wholesale business clusters, along with small scale manufacturing and life science research and technology companies. The BPDA submitted a proposed update to the RLFMP Master Plan to the Commonwealth of Massachusetts for approval in 2018. The proposed Master Plan update will increase the existing zoned Floor to Area Ratio (FAR) from 2 to 4, allowing for additional density and development potential.

Construction was completed on Innovation Square Phase One of a new 125,000 square foot research and 660 development (R&D) industrial building in spring 2019. In June 2019, the developer of Innovation Square Phase Two submitted a notice of project change to change the proposed office space to approximately 228,000 square feet of industrial space, with the intention of it too to be R&D and manufacturing space.

Revitalization of Boston's neighborhoods occurs through organizations such as Boston Main Streets Program. Main Streets is a partnership between the City and the National Trust for Historic Preservation to improve the local business climate in neighborhoods. The program provides businesses with resources for storefront improvements, programs and training, and local events and promotions to support local businesses.

There are currently twenty Boston business districts participating in the Main Streets program. In FY19, 86 new and expanded businesses opened in Main Streets districts, creating 393 new jobs. Business assistance was provided to 2,601 small businesses. 280 special district promotional events generated over 18,779 volunteer hours and the local Main Streets Districts storefront occupancy rates averaged at 95%.

Twenty six new or expanded supermarkets have opened in Boston neighborhoods since 1992, bringing the total to 56, with several more projects underway. In 2019, Trader Joe's opened its third location in the Fort Point/South Boston Waterfront neighborhood and a Star Market opened at The Hub on Causeway at TD Garden. A 1.9 million square foot redevelopment of the 11-acre Stop & Shop supermarket in Allston was approved in 2019.

Financial Management of the City

OVERVIEW

Strong financial management is the underpinning of City operations. Clear financial policies and practices provide a framework within which the City is able to safeguard the present, meet its obligations, and position itself for the future.

As the City's Chief Executive Officer, the Mayor directs the City's financial operations and has general supervision of and control over the City's boards, commissions, officers, and departments.

The City operates under a cabinet form of government. This structure helps to facilitate the execution of mayoral priorities and the day-to-day executive and administrative business of the City.

The following departments are included in the Administration & Finance Cabinet and have major roles in the fiscal management of the City:

- The Treasury Department collects all revenues due to the City and pays all amounts due for payrolls and outside vendors. The Treasury Department prudently manages the investment of City funds and prioritizes the safety of such investments.
- The Auditing Department prepares the City's annual financial statements, implements fiscal controls over departmental spending, provides technical assistance to departments, and reviews and processes all financial transactions for accuracy, completeness, and compliance.
- The Assessing Department is responsible for the valuation and

assessment of all real and personal property in the City for the purpose of taxation.

- The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan, assembles, analyzes, and presents data with respect to revenue and debt management, and facilitates the establishment and use of data to analyze performance.
- The Procurement Department procures all supplies, materials, and equipment, selects vendors through public bidding and processes purchase orders and contracts.

The Cabinet also includes the Office of Human Resources and the Office of Labor Relations. With employee compensation and health benefits comprising over three quarters of the City's total appropriation, the management of these policy areas within a broader context promotes coordination and accountability across City government.

STRATEGIC FINANCIAL MANAGEMENT

Maintaining a healthy financial base that fully supports City services according to mayoral priorities requires both careful planning and proactive management. This work is reflected in restructuring City services in order to streamline operations, gaining improved operational efficiencies from financial management systems, securing sound recurring revenues, and making responsible spending adjustments in light of any revenue growth limitations in

order to achieve a balanced budget. Strong financial management provides a framework within which the City is able to safeguard the present and position itself for the future.

Balanced Responsible Budgets

In accordance with state law, the City develops a balanced budget every year. The Massachusetts Department of Revenue (DOR) approves property tax rates during the tax certification process governed under General Laws Chapter 59, Section 23. This approval ensures that all cities and towns have balanced budgets and that tax levies are within the limits set by Proposition 2 ½ (see *Revenue Estimates and Analysis* section of Volume I for detail on Prop. 2 ½). Appropriations, fixed costs, and any prior year deficits along with the approved property tax levy, estimated local revenues, and available prior year surpluses must be in balance in order to obtain DOR authorization to issue property tax bills.

Healthy Credit Profile

In February 2019, Standard & Poor's and Moody's affirmed their AAA and Aaa bond ratings, respectively, the highest possible to achieve. These ratings reflect Boston's sound fiscal management of a stable financial position and the City's substantial and economically diverse tax base.

This superior credit quality allows the City to borrow new money and refinance existing debt at extremely attractive interest rates. In March 2019, the City sold a par amount of \$145.1 million general obligation bonds which resulted in proceeds of \$170.9 million.

Maximizing Return on Investment

The City has articulated a vision to make finance a high performing organization in supporting and serving the departments and citizens of Boston. By making daily operations more efficient, using leading business practices, spending more time on value-added activities, improving customer service while maintaining appropriate

controls, and engaging the next generation of finance leaders, this City has been at the forefront of municipal finance.

Stable Revenue Base

Over 86 percent of recurring general fund revenue comes from the property tax and state aid. The continued net decline in state aid, the City's second largest single source of revenue, highlights the risk of relying on any one source of revenue. The City protects and grows its revenue base through the expansion of current revenue sources and the pursuit of diversified revenue sources that fit well with its economic strengths.

The City's tax base has experienced significant growth. Based on assessed values as of January 1, 2019, Fiscal 2020 assessments totaled \$176.2 billion, a 76% increase over Fiscal 2014 assessments.

Multi-Year Budget Plan

The City develops a financial forecast as part of the yearly budget process. Preparing a multi-year planning horizon provides time for the Administration to make adjustments and/or policy decisions that may be necessary.

FINANCIAL POLICIES, PROCEDURES & CONTROLS

Pursuant to state law mandates and policy initiatives, the City has well-established policies and internal controls to govern its financial operations effectively. These policies and controls are designed to maximize revenue collections, safeguard assets, monitor both operating and capital spending, evaluate infrastructure needs, and enhance the City's internal control of its business procedures. The major components of the City's system of financial management controls and relevant financial policies are discussed below.

Expenditure Controls

The City operates under several statutory financial control systems which are summarized in the Statutes and Ordinances

section in Volume I. Along with conservative revenue estimates and strong budgetary flexibility, the City is able to maintain a solid financial position. The City monitors spending and all transactions go through a budget-check process prior to procurement. Maintaining tight central expenditure controls allows for critical review of all non-personnel spending as well as the ability to adjust to fiscal changes or trends. Additionally, the Office of Budget Management prepares a monthly variance report, updating all departments expected year-end position using actual information, and maintains continuous dialogue with departments throughout the year.

Position Review Committee (PRC)

The PRC is comprised of the Chief Financial Officer, the Human Resources Director, and the City's Budget Director. In place for over a decade, the committee serves to strictly control and monitor all hiring. In a budget where people and the benefits they carry account for over three quarters of total appropriations, this committee has been instrumental in maximizing City resources.

Debt Management

The City continually evaluates the potential impact of debt issuance on cash flow, credit, and statutory debt capacity. The Treasury Department manages all City borrowings, focusing on the timing of them in order to take advantage of favorable market conditions. The City's cash flow is anchored by the quarterly billing of the property tax and the monthly receipt of state aid distributions. Treasury manages this cash flow wisely, obviating the need to borrow for operating purposes.

The Treasury Department also ensures adherence to the City's conservative debt policies, including the rapid repayment of debt where at least 40% of overall debt is repaid within 5 years and 70% in 10 years, as well as a 7% ceiling on debt service as a percentage of general fund expenditures. The City imposes a 20% ceiling on variable debt and has no variable debt outstanding

at this time. Lease-purchase financing of equipment with a three-to-seven year useful life is used to replace front-line equipment and upgrade technology.

Capital Planning

A capital planning process aligned with the annual operating budget cycle allows for the regular reassessment of capital needs, the refinement of projections, and the update of the City's rolling five-year capital plan. The City prioritizes capital requests and takes into account the financial requirements and timing of these requests in order to recommend the responsible allocation of resources.

The City primarily funds its capital plan through the issuance of general obligation bonds. The size of the City's bond issue is consistent with the City's financial management policies regarding debt levels, debt service, and rate of debt retirement.

Fund Balance Policy

The City maintains adequate levels of fund balance to mitigate current and future risks – a generally accepted accounting principles (GAAP) Unassigned Fund Balance in the General Fund that is 15% or higher than the current fiscal year's GAAP General Fund Operating Expenditures, and a Budgetary Unassigned Fund Balance at 10% or higher than Budgetary Operating Expenses.

Budgetary fund balance can be appropriated for use during the fiscal year and is more commonly referred to as "free cash" when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The appropriation of Budgetary Fund Balance or Free Cash certified by the MA Department of Revenue (DOR) is only considered to offset certain fixed costs (pensions, OPEB) or to fund extraordinary and non-recurring events as determined by the City Auditor.

Prior year certifications and the amount used or appropriated from each certification are in Table 1.

Budgetary Fund Balance

Date Certified	Annual Amount Certified	Amount Appropriated*
Mar. 2010	139.0	45.0
Mar. 2011	117.8	30.0
Mar. 2012	142.8	-
Mar. 2013	217.3	40.0
Mar. 2014	185.3	40.0
Mar. 2015	239.4	40.0
Mar. 2016	280.0	48.0**
Mar. 2017	337.8	40.0
Mar. 2018	346.5	40.0
May 2019	375.0	40.0
Apr. 2020	414.2	40.0

*Not all amounts appropriated were used

**Includes \$8M capital appropriation

Notes: (\$ millions)

Table 1

In April 2020, the Director of Accounts certified that the amount of funds available for appropriation (“free cash”), as of July 1, 2020, was \$414.2 million. The FY21 budget assumes the use of \$40 million in Budgetary Fund Balance from this certification. If the Budgetary Fund Balance is not required to fund expenses it reverts back to the pool of funds eligible to be certified as free cash. Budgetary Fund Balance was not required to be used in FY18 and FY19.

Investment Policy

Investment policies are defined in Chapter 643 of the Acts of 1983 (“The City of Boston Bond and Minibond Procedure Act”), Chapter 107 of the Acts of 1991, and Chapter 44 of the Massachusetts General Laws. The City’s policy for the investment of operating funds prioritizes security, liquidity, and yield. Certain limitations placed on the City’s investment activities or operational protocols are self-imposed so as to make sound, timely, and safe investment decisions. As a matter of practice, the City tends to limit its investments to repurchase agreements, money markets and certificates of deposit, all of which are

collateralized by U.S. Government obligations and are held with a third party.

Contracting Procedures

The Uniform Procurement Act (the UPA), Massachusetts General Laws Chapter 30B, creates uniform procedures for the contracting of services and supplies by all municipalities in the Commonwealth. The City has implemented internal processes to conform its contracting procedures to the requirements of the UPA and utilizes an online eProcurement system to further support these compliance efforts.

Tax Collections

Tax collection remedies as prescribed by statute are utilized when taxes become delinquent. The City’s ability to secure its right to foreclose by recording its tax title lien at the Registry of Deeds is the most effective tool available for payment enforcement.

The property tax collection rate was 99.3% of the FY19 gross tax levy as of June 30, 2019.

A Taxpayer Referral and Assistance Center provides “one-stop” service on tax-related matters and the City offers an on-line payment option for taxpayer convenience. Parcel-specific information as well as payment history is also available on-line.

Pension Management

The City’s employees are not participants in the federal social security system. Instead, they participate in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS), of which the City is the largest member. The BRS provides pension benefits to retired City employees under a state contributory retirement statute and is administered by a Retirement Board comprised of five members: the City Auditor, who serves ex-officio; two individuals elected by members of the system; an individual chosen by the Mayor; and an individual chosen by the other four members or appointed by the Mayor, if a

selection is not agreed upon within 30 days of a vacancy.

The BRS performs a full valuation every two years to determine the total system liability and assets and the annual funding requirement for future years.

The City's pension liability is currently 75.60% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The BRS hires an investment manager who oversees the various fund managers of all (non-teacher) pension assets.

Other Post-Employment Benefits

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of \$2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. The size of this liability is largely influenced by changes to retiree health benefits, the City's annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City's acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2020, the Fund had a balance of \$683.0 million.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability is projected at \$226.9 million in FY21, as

shown in Table 2. \$195.6 million (86%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees, a \$40 million FY21 allocation by the City to the Trust, and an additional \$2.25 million deposit by the BPHC into the Trust.

FY21 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		\$226.9	
Projected Benefit Payments by City	\$153.3		
Contribution to OPEB Trust	\$42.3		%ADC
Total FY21 Payments	\$195.6	86%	
Difference	(\$31.3)		
<i>\$ in millions</i>			

Table 2

As noted above, the City is currently on a schedule that targets reducing its pension liability by 2027, and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

Risk Finance

The City's risk-related costs related to legal liability claims, property losses, workplace injuries, and employee health care are managed by central departments, such as Law and Human Resources, in addition to individual operating departments. The Office of Budget Management's Risk Finance unit works to maximize the effectiveness of these departmental efforts by reviewing cost trends, assisting in improvements, and implementing the City's risk financing strategy.

The City's risk financing strategy budgets for predictable levels of risk-related costs through the general fund, except for self-insured health care costs which are financed through trust funds established under MGL Ch 32b S. 3A. A catastrophic risk reserve is maintained for unexpected large losses, which allows the City to

strategically purchase high deductible commercial insurance for specific exposures and minimum premium.

In addition to specific targeted insurance policies, the City purchases catastrophic property insurance for \$100 million all risk coverage, after a \$10 million deductible. The City partners with FM Global as its property insurer, to take advantage of FM Global's engineering and loss control expertise in improving the resilience of the City's buildings against all types of risk.

Reserve

As required by law since 1986, the City has maintained a reserve fund equal to 2 1/2% of the preceding year's appropriations for all City departments except the School Department. The fund may be applied to extraordinary and unforeseen expenditures after June 1 in any fiscal year with the approval of the Mayor and the City Council. To date, this budgetary reserve has not been utilized. As of June 30, 2019, the reserve fund had a balance of \$36.5 million.

Annual Audit/Management Letters

The City consistently receives unqualified opinions on the audit of its Basic Financial Statements and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report. The City's independent auditors also deliver a yearly management letter containing comments and recommendations on internal financial controls.

Financial Accounting Systems

The Boston Administrative Information System (BAIS), an integrated financial and human resources management system, supports financial management and improves operational efficiency. These systems support the rigorous monitoring and reporting requirements enforced by the City.

FINANCIAL MANAGEMENT PROGRAMS

Performance Management and Program Evaluation

The City's performance management and evaluation program aims to create a sustainable and reliable system to capture the core functions of City departments and citywide strategic goals, assist in the decision-making process, identify areas of improvement, and effectively communicate performance results to a broad range of stakeholders.

Using performance management as its foundation, the program encourages organizational changes and operational improvements that increase the effectiveness and productivity of City departments. The program does this by providing reliable, objective, and independent information and reports to City managers about department performance and operations.

Operational Reviews

The City systematically engages in independent operational reviews and other planning efforts aimed at making government more efficient in order to address areas needing renewed attention.

Energy Management

An Energy Management Unit develops design standards and implements measures that enhance the energy efficiency of the City's new construction and capital improvement projects.

- The conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology has achieved significant operational savings.
- In FY19, the City began implementing improvements to achieve utility cost savings at City facilities, under an initiative entitled "Renew Boston Trust." The first phase was completed in FY20, the second phase is underway, and a third phase remains in

development. The City plans to finance the program with general obligation bonds with debt service expected to be offset by the long-term energy savings guaranteed by the ESCO.

Financial statements for the fiscal year ended June 30, 2020 are expected to be available in late fall.

AUDITING & BUDGETING PRACTICES

The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP). However, accounting practices established by the Commonwealth's Department of Revenue, the so-called "budgetary basis" which is a modified accrual method of accounting, is used in the annual general fund budget and property tax certification process. Budgetary basis departs from GAAP in the following ways:

- (a) Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- (b) Encumbrances and continuing appropriations are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- (c) Certain activities and transactions are presented as components of the general fund (budgetary), rather than as separate funds (GAAP).
- (d) Prior years' deficits and utilized available funds from prior years' surpluses are recorded as expenditure and revenue items (budgetary), but have no effect on GAAP expenditures and revenues.

In addition, there are certain differences in classifications between revenues, expenditures and transfers. The reconciliation in Table 3 summarizes the differences between budgetary and GAAP basis accounting principles for the year ended June 30, 2019.

Table 4 shows a Statement of Revenues & Expenses and Changes in Fund Balance for FY18 & FY19 (actual) – FY20 (budgeted).

**Adjustments Between Budgetary Basis and
GAAP Basis of Accounting for FY19**

(in thousands)

	Revenue	Expenditures	Other Financing Sources, Net	Excess (Deficiency) of Revenue and Other Financing Sources
As reported on a budgetary basis	3,371,145	3,348,534	-	22,611
Adjustments:				
Revenues to modified accrual basis	35,400	-	-	35,400
Expenditures, encumbrances and accruals, net	-	(46,545)	-	46,545
On-behalf contribution for teachers pension	143,146	143,146	-	-
Reclassifications:				
Other transfers	-	(1,455)	1,455	-
As reported on a GAAP basis	3,549,691	3,443,680	1,455	104,556

Table 3

ADJUSTMENTS BETWEEN BUDGET GAAP BASIS

Statement of Revenues, Expenditures, and Changes in Fund Balances

General Fund

Years ended June 30 2018 and 2019 (Actual), and 2020 (Budgeted)

(in thousands)

	<u>2020</u>	<u>2019</u>	<u>2018</u>
Revenues:			
Real and personal property taxes	2,461,443	2,344,686	2,221,877
Excises	216,040	256,229	243,581
Payments in lieu of taxes	68,530	87,018	84,940
Fines	69,175	73,792	63,206
Investment income	15,000	30,408	15,390
Licenses and permits	64,047	82,658	74,144
Departmental and other	70,257	97,442	98,287
Intergovernmental	464,201	577,458	570,753
Total revenues	3,428,693	3,549,691	3,372,178
Expenditures:			
Current:			
General government	129,319	112,998	90,076
Human services	38,277	34,208	35,023
Public safety	751,946	726,406	689,929
Public works	130,383	106,504	111,772
Property and development	49,989	41,483	39,022
Parks and recreation	29,865	26,890	25,285
Library	40,535	38,597	36,025
Schools	1,178,564	1,118,332	1,087,192
Public health programs	93,405	87,487	81,129
Judgements and claims	5,000	1,202	7,693
Retirement costs	269,803	400,973	356,251
Other employee benefits	276,069	264,832	261,377
State and district assessments	314,440	283,360	267,205
Total Current Expenditures	3,307,595	3,243,272	3,087,979
Capital outlays	0	17,683	9,738
Debt Service	185,948	182,725	176,240
Total Expenditures	3,493,543	3,443,680	3,273,957
Excess/(deficiency) of revenues over expenditures	(64,850)	106,011	98,221
Other financing sources (uses):			
Transfers in	64,850	0	0
Transfers out	(1,455)	(1,455)	(1,455)
Total other financing sources	63,395	(1,455)	(1,455)
Net change in fund balance	(1,455)	104,556	96,766
Fund balance - beginning	1,186,610	1,082,054	985,288
Fund balance - ending	1,185,155	1,186,610	1,082,054

Table 4

FUND STRUCTURE AND USE

The accounts of the City are organized on a fund basis. Each fund is considered to be a separate accounting entity and complies with finance-related legal requirements. All of the funds of the City can be divided into three categories: Governmental Funds, Proprietary Funds, and Fiduciary Funds.

The City has four governmental funds - the General Fund, Special Revenue Fund, Capital Projects Fund and all non-major governmental funds in an "Other" category. The General Fund is the only fund for which a budget is legally adopted and is used to account for all revenues, expenditures, and other financial resources except those required to be accounted for in other funds.

The Special Revenue Fund accounts for proceeds that are legally restricted for specific purposes. This fund accounts for federal and state grants and also money that has been set aside by state statute and can be used to support the City's general fund operations.

The Capital Projects Fund accounts for financial resources, primarily from the issuance of bonds, used for the acquisition or construction of major capital facilities.

The Proprietary Funds are used to show activities that operate more like those of commercial enterprises. The City's only proprietary is its Internal Service Fund, which accounts for the City's self-insurance for health benefits.

Fiduciary Funds are used to account for resources held for the benefit of parties outside City government and are not available to support the City's own programs. The City's fiduciary funds are the Pension Trust Fund, the Other Post-Employment Benefits (OPEB) Liability Trust Fund, as well as Private Purpose Trust Funds.

The City's operating and capital budgets are also supported by available governmental funds transferred and appropriated from other available funds. The City may appropriate yearly parking meter revenues

(Special Revenue Fund) to support the Transportation Department and to support transportation capital projects and cemetery trust monies (Other Governmental Funds) to support the City's maintenance of its public cemeteries.

These tables provide a history as well as projected changes in fund balances for the available funds used to support the City's operating budget.

The table at the end of this chapter shows the appropriations that make up the City's FY21 budget.

Parking Meter Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY13	75.651	-	15.514	91.165
FY14	91.165	-	15.547	106.712
FY15	106.712	(5.343)	1.028	102.397
FY16	102.397	(6.500)	14.397	110.294
FY17	110.294	(15.000)	26.491	121.785
FY18	121.785	(46.385)	24.790	100.190
FY19	100.190	(53.803)	25.348	71.735
*FY20	71.735	(60.300)	30.000	41.435
*FY21	41.435	(57.200)	20.000	4.235

Notes: (\$millions), *projected

Funds Out in FY16-FY21 includes capital expenditures

Cemetery Trust Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY13	6.141	-	2.260	8.401
FY14	8.401	-	1.088	9.489
FY15	9.489	-	1.077	10.566
FY16	10.566	-	0.433	10.999
FY17	10.999	(0.631)	2.449	12.817
FY18	12.817	(0.164)	1.534	14.187
FY19	14.187	(0.182)	1.325	15.330
*FY20	15.330	(0.950)	1.000	15.380
*FY21	15.380	(0.950)	1.000	15.430

Notes: (\$millions), *projected

Surplus Property Disposition Fund

Fiscal Year	Beginning			Ending
	Year	Funds Out	Funds In	Year
	Balance			Balance
FY13	26.371	(22.120)	5.057	9.307
FY14	9.307	0.000	0.550	9.857
FY15	9.857	(5.250)	10.678	15.285
FY16	15.285	0.000	1.742	17.027
FY17	17.027	0.000	4.008	21.034
FY18	21.034	0.000	8.708	29.742
FY19	29.742	(92.000)	96.533	34.275
*FY20	34.275	0.000	1.145	35.420
*FY21	35.420	0.000	1.145	36.565

Notes: (\$millions), *projected

CITY OF BOSTON
BUDGET SUMMARY - APPROPRIATED FUNDS

(Dollars in Millions)

	Direct General Fund	Parking Meter Fund Transfer	Cemetery Trust Fund Transfer	Budgetary Fund Balance	Total FY21 General Fund Budget
REVENUES					
Property Tax	2,636.49				2,636.49
Property Tax Overlay	(14.00)				(14.00)
Excises	166.54				166.54
Fines	66.11				66.11
Interest On Investments	8.00				8.00
Payments in Lieu of Taxes	49.28				49.28
Urban Redev Chapter 121A	30.70				30.70
Department Revenue	63.24				63.24
Licenses & Permits	61.96				61.96
Penalties & Interest	9.00				9.00
Available Funds	0.00	30.00	0.95		30.95
State Aid	464.2				464.2
Teachers Pension Reimbursement	0.00				0.00
Total Recurring Revenue	3,541.51	30.00	0.95		3,572.46
Budgetary Fund Balance	0.00			40.00	40.00
Total Revenues	3,541.51	30.00	0.95	40.00	3,612.46
EXPENDITURES					
City Appropriations	1,357.39	30.00	0.95		1,388.34
Public Health Commission	106.47				106.47
School Department	1,258.63				1,258.63
Reserve for Collective Bargaining	3.00				3.00
Other Post Employment Benefits	0.00			40.00	40.00
Total Appropriations	2,725.5	30.00	0.95	40.00	2,796.45
Pensions	292.09				292.09
Debt Service	189.13				189.13
Charter School Tuition	231.96				231.96
MBTA	93.35				93.35
Other State Assessments	5.65				5.65
Suffolk County Sheriff Dept	3.85				3.85
Reserve	0.00				0.00
Total Fixed Costs	816.02				816.02
Total Expenditures	3,541.51	30.00	0.95	40.00	3,612.46

Numbers may not add due to rounding

Statutes and Ordinances Governing Boston's Operating and Capital Budgets

OVERVIEW

This section summarizes key Massachusetts laws and City ordinances affecting Boston's operating budget development and its subsequent expenditure. It also covers significant laws and ordinances governing general obligation loan authorization. Although the material is not all-inclusive, it covers the more important laws guiding the budget process.

In addition to the statutes and ordinances, other budget-related directives are set out in various mayoral Executive Orders and in the policies and administrative guidelines issued by the Office of Budget Management.

Two pieces of legislation important to understanding the City of Boston's operating budget are Chapter 190 of the Acts of 1982, commonly referred to as the Tregor legislation, and Chapter 701 of the Acts of 1986, known as the Tregor Amendments.

Annual Appropriation Process

Section 15 of Chapter 190 of the Acts of 1982, as amended by Section 2 of Chapter 701 of the Acts of 1986, states that "all appropriations, excepting those for school purposes, to be met from taxes, revenue or any source other than loans, shall originate

with the mayor. The mayor, not later than the second Wednesday in April of each year, shall submit to the city council the annual budget of the current expenses of the city and county for the forthcoming fiscal year.

"The city council may reduce or reject any item but, except upon the recommendation of the mayor, shall not increase any item in, nor the total of, a budget nor add any item thereto, nor shall it originate a budget.

"Not later than the second Wednesday in June, the city council shall take definite action on the annual budget by adopting, reducing or rejecting it, and in the event of their failure to do so, the items and the appropriation orders in the budget as recommended by the mayor shall be in effect as if formally adopted by the city council.

"The city council shall take definite action on any supplementary appropriation order and any order for a transfer of appropriations by adopting, reducing or rejecting it within sixty days after it is filed with the city clerk..."

School Department Budget Process

Section 6 of Chapter 70 of the Massachusetts General Laws states that “in addition to the amounts appropriated for long-term debt service, school meals, adult education, student transportation, and tuition revenue, each municipality shall annually appropriate for the support of public schools in the municipality an amount not less than the (municipality’s) net school spending requirement (the sum of its Chapter 70 education aid and its required local contribution)....The commissioner (of the Department of Elementary and Secondary Education) shall estimate and report such amounts to each municipality and regional school district as early as possible, but no later than March first for the following fiscal year and shall revise such estimates within thirty days following the enactment of the general appropriation act (the state’s next fiscal year’s budget)...”.

Section 2 of Chapter 224 of the Acts of 1936, as amended by Chapter 613 of the Acts of 1987, further states that “(a)In acting on appropriations for educational costs, the city council shall vote on the total amount of the appropriations requested by the mayor, but neither the mayor nor the city council shall allocate appropriations among accounts or place any restriction on such appropriations. The appropriation of said city shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation; provided, however, that if the city auditor determines that school department expenditures in any fiscal year are projected to be in excess of total budgeted expenditures for that fiscal year, as supported by appropriation and other available funding, then the school committee shall not reallocate or transfer funds from any item in the budget for that

Key Budget Dates/Requirements

Action Required	City Charter (FY21 Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/13/2020)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/5/2020)
Meetings with Departments to discuss funding, policy, and performance	No Requirement (January - March)
School Committee action taken on budget on or before 4th Wednesday in March	Ch. 613 Acts of 1987 (3/25/2020)
Mayor's budget submitted to City Council on or before 2nd Wednesday in April	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (4/8/2020)
Public Hearings held prior to budget adoption	No Requirement (April-June)
City Council action on budget on or before 2nd Wednesday in June	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (6/10/2020)
Mayor's approval of FY21 budget adopted by City Council on or before July 1, 2020	No Requirement (6/24/2020)

fiscal year to fund any such projected additional expenditures.

“(b) After the fourth Wednesday of March of any fiscal year, the school committee shall not initiate or authorize any new or additional programs or categories of expenditures requiring additional unbudgeted expenditures unless such programs or categories have been incorporated or fully funded in the budget for the subsequent fiscal year. If such programs or categories have not been incorporated and fully funded in the budget for the subsequent fiscal year, they shall not be initiated or authorized until the school committee shall have amended its budget submission for the subsequent fiscal year to reduce or eliminate other costs,

programs or categories in amounts equal to the projected annualized costs of the new or additional programs or categories of expenditures.

“(c) The superintendent of schools shall prepare and submit to the school committee, the city auditor and the city office of budget and program evaluation (d/b/a Office of Budget Management), a monthly budget update report which shall detail and itemize year-to-date and projected school department expenditures and budget transfers...”

School Department Financial Affairs

Section 1B of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, notes that “(a) the school committee may delegate, in whole or in part, to the superintendent of schools the authority to approve for the school department the acceptance and expenditure of grants or gifts of funds from the federal government, charitable foundations, private corporations, individuals, or from the commonwealth, its counties, municipalities or an agency thereof, the provisions of Section 53A of Chapter 44 of the General Laws notwithstanding.

“(b) The superintendent of schools shall provide to the school committee, the city auditor and the office of budget and program evaluation (d/b/a Office of Budget Management) of the City of Boston a report, detailing the source, purpose and balance on hand of all funds received or expended pursuant to subsection (a), quarterly.”

Section 2 of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, states that “subject to appropriations therefore, the superintendent of schools shall have the exclusive authority to make on behalf of the school committee contracts, or amendments to contracts, for

the purchase or rental of equipment, materials, goods or supplies, leases of property, alterations and repairs of school property, and for professional or other services, with the exception of collective bargaining agreements and contracts for the transportation of students. All school department contracts or amendments to contracts shall otherwise conform to the requirements of the city charter of the city of Boston.

“(b) With respect to all contracts, agreements or amendments thereto made or entered into by the school department, the superintendent shall be responsible for establishing procedures for auditing and monitoring the compliance of the parties with the terms and obligations of such contracts, agreements or amendments thereto.”

Reserve Fund

Section 7 of Chapter 701 of the Acts of 1986, requires the creation of an operating budget Reserve Fund to deal with “extraordinary and unforeseen expenditures.” This section requires that “prior to the date when the tax rate for a fiscal year is fixed, [the City must] include in the appropriations for such a fiscal year as a segregated reserve fund a sum not less than 2 1/2 percent of the preceding year’s appropriations for city and county departments, excepting the school department.

“The mayor, with the approval of the city council, may make direct drafts or transfers against such fund before the close of the fiscal year, provided that no such drafts or transfers be made before June first in any fiscal year.

“Each transfer recommended by the mayor to the city council shall be accompanied by written documentation detailing the amount of such transfers and an explanation of the reason for the transfer...”

Prior to fiscal year 2018 the school department was required to establish a segregated reserve fund of not less than two and one-half percent of the current fiscal year's school department appropriation, but Chapter 166 of the Acts of 2016 eliminated the requirement going forward.

Budget Allotment Process and Reallocations

Section 18 of Chapter 190 of the Acts of 1982, as amended by Sections 8 and 9 of Chapter 701 of the Acts of 1986, requires that "on or before August first of each year, or within ten days of the annual appropriation order for such fiscal year, whichever shall occur later, the city or county officials in charge of departments or agencies, including the school department, shall submit to the city auditor, with a copy to the city clerk...an allotment schedule of the appropriations of all personnel categories included in said budget, indicating the amounts to be expended by the department or agency for such purposes during each of the fiscal quarters of said fiscal year."

The school department's allotment may not be greater than 20 percent for the first quarter and 30 percent in each of the remaining three quarters. Allotments for city and county agencies may not exceed 30 percent for first or second quarters or be less than 21 percent for the third and fourth quarters.

In addition, "whenever the city auditor determines that any department or agency, including the school department, will exhaust or has exhausted its quarterly allotment and any amounts unexpended in previous quarters, he shall give notice in writing to such effect to the department head, the mayor and the city clerk, who shall transmit the same to city council.

"The mayor, within seven days after receiving such notice, shall determine

whether to waive or enforce such allotment. If the allotment is waived or not enforced the department or agency head shall reduce the subsequent quarter's allotments appropriately and the director of administrative services, within seven days, shall state in writing to the city council and the city clerk what reductions in each subsequent quarter's allotment will be taken or what reallocations or transfers will be made to support the spending level in each subsequent quarter's allotment. If the allotment for such quarter is enforced and not waived, thereafter the department shall terminate all personnel expenses for the remainder of such quarter.

No personal expenses earned or accrued, within any department, shall be charged to or paid from such department's or agency's allotment of a subsequent quarter without approval by the mayor, except for subsequently determined retroactive compensation adjustments.

"Approval of a payroll for payment of wages, or salaries or other personnel expenses which would result in an expenditure in excess of the allotment shall be a violation by the department or agency head.

"To insure that the overall city and county spending program remains in balance, the mayor may reallocate no more than three million dollars of non-personnel appropriations other than school appropriations during a fiscal year to other departmental purposes provided that in no department from which appropriations have been reallocated in accordance with this section shall any transfers be made from personal services to non-personal services, except with the approval of a two-thirds vote of city council, if such transfer would require the layoff of departmental personnel, who have been permanently appointed to a position in the department.

“No reallocation may be made under this section after April fifteenth in any fiscal year.

“A list of each reallocation made by the mayor shall be transmitted to the city council and the city clerk by the city auditor by April thirtieth in any fiscal year. In each case, the report shall state the accounts from which the transferred funds were taken and the accounts to which the funds were reallocated, and the reasons therefore.”

Transfer of Appropriations

Section 23 of Chapter 190 of the Acts of 1982, as amended by Section 3 of Chapter 701 of the Acts of 1986, states that “after an appropriation of money has been made...no transfer of any part of the money thus appropriated, between such department or office and another department or office, shall be made, except in accordance with and after the written recommendation of the mayor to the city council, approved by a vote of two-thirds of all the members of the city council, provided that the city auditor, with the approval in each instance of the mayor, may make transfers, other than for personal services, from any item to any other item within the appropriations for a department, division of a department or county office.

“After the close of the fiscal year, the city auditor may, with the approval of the mayor in each instance, apply any income, taxes and funds not disposed of and make transfers from any appropriation to any other appropriation for the purpose only of closing the accounts of such fiscal year, provided further that the city auditor within seventy days after the close of the fiscal year, shall transmit to city council and the city clerk a report listing what income, taxes, or funds were applied and what transfers were made and the reasons therefore.”

Penalty for Overspending Budget

Section 17 of Chapter 190 of the Acts of 1982 (Tregor) states that “no official of the city or county except in the case of extreme emergency involving the health and safety of the people or their property, shall expend intentionally in any fiscal year any sum in excess of the appropriations duly made in accordance with law, nor involve the city in any contract for the future payment of money in excess of such appropriations...”

“Any official who violates the provisions of this section shall be personally liable to the city for any amounts expended intentionally in excess of an appropriation to the extent the city does not recover such amounts from the person to whom paid...”

Appropriation Restrictions

Section 10 of Chapter 701 of the Acts of 1986, requires that “the mayor and city council shall appropriate for the hospitalization and insurance account an amount not less than the average of the past three years actual expenditures from those accounts. The city auditor shall certify, in writing to the board of assessors that adequate funds are provided in the operating budget for existing collective bargaining contracts...”

Restrictions on the Use of Proceeds from the Disposition Of Surplus Property - Section 24 of Chapter 190 of the Acts of 1982, as amended by Section 4 of Chapter 701 of the Acts of 1986, requires that “proceeds from the disposition of any surplus property shall be deposited in a separate fund which shall be known as the Surplus Property Disposition Fund, and shall be used only as follows: (1) the amount equivalent to the debt incurred, and interest paid or payable thereon, as a result of the acquisition or improvement from time to time of the property shall be used only for purposes for which the city is authorized to incur debt for a period of ten

years or more and (2) all proceeds in excess of such amount shall be credited to the capital fund of the city unless the city council by a majority vote determines with the approval of the mayor to credit such proceeds to the general fund of the city.”

Duties of Supervisor of Budgets

City of Boston Code Ordinance 5, section 5 states that “the supervisor of budgets shall, under the direction of the mayor and in consultation with the director of administrative services, prepare in segregated form the annual and all supplementary budgets and shall report to the mayor on all subsequent revisions of the items in any budget.

“The supervisor of budgets shall also prepare all transfer orders.

“The supervisor of budgets shall further prepare the form of estimate sheets to be used by each officer, board and department, and each division of a department for which the city appropriates money, and the form of monthly report of such officer, board and department, and each division thereof, showing expenditures to date of all appropriations by item.

“The supervisor of budgets shall, in addition, have the powers and perform the duties conferred or imposed on the budget commissioner by any statute other than Section 56 of Chapter 35 of the General Laws.”

Convention Center Legislation

Chapter 152 of the Acts of 1997, the Convention Center Legislation, authorized the development and construction of a convention center in Boston.

Under this legislation and through the joint efforts of the Boston Redevelopment Authority (BRA) d/b/a Boston Planning and Development Agency) and Massachusetts Convention Center Authority (MCCA), the

new Boston Convention and Exhibition Center (BCEC) has been developed and constructed on a 60-acre site in South Boston. The facility, which opened in June 2004, includes 516,000 square feet of contiguous exhibition space, has made Boston a major competitor for larger international and national convention and exhibition business.

The City’s share of the BCEC development expense was \$181 million for site acquisition and preparation. (The Commonwealth paid for all of construction, and for a small portion of site acquisition and preparation.) The city’s BCEC expense was financed by means of dedicated revenue sources. On April 1, 2011, the city’s BCEC related long-term debt was restructured. The remaining principal for the prior bonds was paid down by a combination of available cash in the convention center fund and new general obligation debt at a lower interest rate. The impact on annual debt service is significant: an annual savings of approximately \$5 million per year through FY27.

Contracting Procedures

Chapter 196 of the Acts of 2011, as amended, brought the City’s bid requirements in line with Chapter 30B of the General Laws. It requires that documents are in writing and have approval of the mayor. Following passage of Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, current procurement thresholds for goods and services were increased. The City has elected to implement the increase to its current Chapter 30B threshold requirement for competitive sealed bidding and competitive sealed proposals from \$35 thousand to \$50 thousand in FY17.

Pension Funding COLAs

The annual Cost of Living Adjustment (COLA) pension increase for retirees is set each year at the Consumer Price Index (CPI) or an amount up to, but not greater

than 3% on the first \$14,000 also known as the COLA base of a retiree's annual payment

To aid municipalities dealing with property tax reduction due to Proposition 2 ½ in the early 1980s, the state began assuming the cost for local pension COLAs starting in 1981. However, during the FY97 state budget process, the state decided it would not fund local pension COLAs in future years. Local systems, including the Boston Retirement System, have had to pay for retiree COLAs since FY99. The state, however, still remains obligated to pay for outstanding pension costs related to local pension COLAs granted between FY81 and FY97 for former employees that retired prior to July 1, 1998. The number of these retirees with older COLA increases along with the state's funding obligation will diminish over time.

Boston Public Health Act of 1995

The Boston Public Health Act of 1995 (Chapter 147) established a new, comprehensive health care system to meet the challenges of a rapidly changing health care environment. Chapter 147 abolished the Department of Health & Hospitals and established the Boston Public Health Commission (BPHC) in its place. With City Council approval, the legislation allowed the City to merge or consolidate the operations and assets of the hospitals with the Boston University Medical Center Hospital.

The law requires the City to set the budget equal to the amount, if any, by which the projected expenditures exceed revenues, the net cost of public health services. If there is a net cost of public health services, the budget is subject to mayoral review and approval. The mayor may approve or reject and return the budget to the BPHC. If the budget is accepted, the mayor shall include the net cost of public services in the City's

annual budget and may submit supplementary appropriations as needed. The BPHC must adopt its budget no later than the second Wednesday in June.

An Act Transferring the Sheriffs of 2009

Although Suffolk County remains as a legal entity in state law the passage of Chapter 61 of the Acts of 2009, "An Act Transferring Sheriffs to the Commonwealth", as amended by Chapter 102 of the Acts of 2009, "An Act Relative to Sheriffs", and again amended by section 39 of Chapter 166 of the Acts of 2009, "An Act Establishing Fiscal Stability Measures for Fiscal Year 2010", completes the transfer of the offices and functions of Suffolk County to the Commonwealth.

Chapter 61 transfers the offices, responsibilities and duties of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk County sheriffs to the Commonwealth. These were the remaining sheriffs not yet transferred previously to the Commonwealth. The Act includes provisions for transfer of county employees, properties, disposition of current lawsuits and reallocation of the Deeds Excise Tax. It provides that retired employees shall remain members of the county retirement system and in the case of Suffolk County the Boston Retirement System and the City of Boston shall be assessed by the State for the remainder of the amortization of the unfunded portion of this liability. In accordance with the BRS January 1, 2010 valuation, that annual amount shall be \$3.875M for the years through FY 2025. Active employees have been transferred to the state retirement system along with their annuity saving funds. Their pension liability is now a liability of the state retirement system.

An Act Related to the Funding of Boston Teacher's Pensions

Chapter 112 of the Acts of 2010 provides for a change to the funding mechanism for Boston Teacher's Pensions. Sections 7 through 18, 48 and 50 adjust sections of Chapter 32 with regard to the City of Boston's role in the funding and reimbursement by the Commonwealth of Teacher's Pension liability. Those sections of Chapter 112 remove the City as a "middleman" and establish a relationship directly between the Commonwealth and the Boston Retirement System (BRS) Board for the financing of Boston teacher pensions. Consequently, the City will no longer show a revenue reimbursement for this item, and its annual pension funding cost will be significantly downsized. Meanwhile, Boston teacher's pension assets are to be managed by the state. However, the administration of Boston teachers' contributions and pension payments, as well as their membership, will remain with the BRS.

Local Option Meals Tax of 2009

In August 2009, effective October 1, 2009, the City adopted a local option offered under sections 60 and 156 of Chapter 27 of the Acts of 2009 to accept the provisions of Massachusetts General Laws Chapter 64L section 2(a) which allows municipalities to increase the excise tax on meals sold locally by .75% in addition to the state excise tax of 6.25% on the same purchase. The revenue generated by the .75% local tax and collected by the state Department of Revenue is returned to the municipality of sale origin.

An Act Relative to Municipal Health Insurance

Governor Patrick signed Chapter 69, An Act Relative to Municipal Health Insurance, on July 12, 2011. The Act allows cities and towns to either make health insurance plan design changes or transfer into the State's Group

Insurance Commission (GIC). The Act lays out between a municipality and public employee committee strict notice, negotiations, and plan saving requirements. Chapter 69 allows cities and towns to include changes to copayments, deductibles, tiered provider network copayments, and other cost-sharing features up to the dollar amounts of those same or similar features in the most enrolled GIC plan for their proposed plan design changes. It also allows cities and towns to transfer to the GIC if savings for the first year is 5% or more than those achievable under planned design. The Act is clear it is not a vehicle for contribution ratio changes. The Act also requires that all eligible retirees be enrolled in a Medicare health plan.

Municipal Modernization Act

Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, was approved on August 9, 2016, building upon previous acts that increased flexibility for municipalities. The Act eliminates and updates obsolete laws, promotes local independence where possible, and provides municipalities' greater flexibility to do their day-to-day jobs.

Since the enactment of the Municipal Modernization Act, Boston has moved forward on several reforms. The City established a default speed limit of 25 miles per hour, enacted an ordinance that will authorize its revolving funds, increased the residential property tax exemption to 35%, the maximum rate established under the Act (in concert with the provisions of Chapter 326 of the Acts of 2016), and increased the current goods and services procurement thresholds under Chapter 30B. In 2017, the City implemented a single overlay reserve. In addition, the Act streamlined and consolidated the clauses in Chapter 44 Section 7 and Section 8 that detail the purposes for which municipalities may borrow.

Departmental Revolving Funds

In accordance with amendments made to the statute governing revolving funds in the 2016 Municipal Modernization Act the City in 2017 authorized and established departmental revolving funds for use by City departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of these programs or activities. No appropriation is required to expend money from a fund but City Council approval is required to establish an amount that can be spent from the funds before July 1st of year one and requires that interest credited to revolving fund be deposited in the general fund. Funds established include: Public Art Revolving Fund, Strand Theatre Revolving Fund, City Hall Child Care Revolving Fund, Boston Public School (BPS) Transportation Revolving Fund, BPS Facilities Revolving Fund, BPS Technology Revolving Fund, Solar Renewable Energy Certificates Revolving Fund, Animal Control Revolving Fund, Third Party Property Damage Revolving Fund, City Hall Plaza Revolving Fund, Police Academy Revolving Fund, Canine Revolving Fund, and Fitness Center Revolving Fund.

An Act to Ensure Safe Access to Medical and Adult-use of Marijuana

On July 28, 2017 the State enacted An Act to Ensure Safe Access to Medical and Adult-use of Marijuana in the Commonwealth. The Act was a complete and comprehensive rewrite of both the 2016 initiative petition that legalized recreational marijuana and the 2012 initiative petition that legalized medical marijuana.

The legislation includes an increase in the total tax on recreational marijuana purchases to a maximum of 20% (including 6.25% in sales tax, 10.75% in marijuana excise tax and 3% in local sales tax), up

from a maximum of 12% (combined sales tax and marijuana tax), that was approved in the recreational marijuana ballot law. The legislation also merges oversight of the recreational and medical marijuana industries into a five-person Cannabis Control Commission and details the rights of adults 21 and older to grow, buy, possess, and use limited quantities of marijuana. It establishes that in order to ban or severely limit recreational marijuana establishments in a city or town that voted ‘yes’ on the ballot initiative a voter referendum is required but in cities and towns that voted ‘no’ local elected officials can make that decision. In addition the Act also details that a host community agreement can include a community impact fee for the host community that shall be reasonably related to the costs imposed upon a community by operation of a marijuana establishment or treatment center and shall not amount to more than 3% of the gross sales of the marijuana establishment or treatment center and will be effective no longer than five years.

Establishing Equitable Regulation of the Cannabis Industry in the City of Boston

In order to ensure that communities disproportionately impacted by the prohibition on cannabis are able to benefit from this new emerging industry the City of Boston enacted an ordinance in November 2019 to ensure equity in the City of Boston’s cannabis industry. It provides that there will be an equal or greater number of equity licensees to non-equity licensees. Equity designation will only be given to license applicants with 51% of its ownership meeting at least three criteria including among others place of residence in a disproportionately impacted community, a marijuana arrest or conviction between 1971 and 2016, an annual household income at or below 100% of the area median income. The ordinance, also, establishes a Boston Cannabis Equity Program to provide

services to equity applicants and establishes the Boston Cannabis Board which oversees designation of applicants as equity license applicants.

An Act Regulating Transportation Network Companies

An Act was approved in August of 2016 that establishes oversight and regulates transportation network companies. As part of its oversight it establishes a Transportation Infrastructure Enhancement Fund. Annually each transportation network company is required to submit a per-ride assessment of \$.20 based on number of rides in previous year. Half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or town with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

Establishing the Regulation of Shared Mobility Businesses

In March 2019 an ordinance establishing the City of Boston Transportation Department's authority to license and regulate shared mobility businesses was enacted. It provides oversight of businesses, who offer ten or more small vehicles, such as electric scooters, for rent or delivery service on a self-service basis. It establishes a five hundred dollar fee for license or renewal for the operation of a small vehicle sharing business and gives the Boston Transportation Department authority to regulate including revoking or suspending the license for such business. The ordinance, also, establishes a Small Vehicle Sharing Business Advisory Committee. It, further, provides the Boston Transportation Department the authority to permit and issue regulations for vehicle

sharing businesses. Vehicle sharing businesses make available to pre-approved members a network of vehicles in exchange for hourly, daily or weekly rate.

Community Preservation Act

Boston voters approved the adoption of the Community Preservation Act (CPA) on November 8, 2016. Almost one year later the Boston City Council on August 2, 2017 voted to create a Community Preservation Act Committee to make recommendations on preservation needs and use of the funds generated by the CPA's 1% surcharge on residential and business property taxes.

The Committee produces a Community Preservation Plan and makes recommendations to the Mayor for transmittal to City Council for the acquisition, creation, preservation, rehabilitation, restoration and support of open space, historic resources, affordable housing, recreation land, and community housing with CPA funding supplementing not supplanting existing operating funds.

To further support the Community Preservation Act, the State enacted in Chapter 41 of the Acts of 2019 an increase in the surcharge for registering deeds and municipal liens that would be directed to the State's Community Preservation Trust Fund.

An Act Regulating and Insuring Short Term Rentals

On December 28, 2018 the State enacted the Act Regulating and Insuring Short Term Rentals. The Act regulates and taxes short term rental (rentals for thirty-one or less days). It expands the State hotel and motel excise to include short term rentals including those rented through rental platforms. The Act subjects the rentals to the state hotel/motel excise of 5.7%, local excise by local option of up to 6.5%, a 2.75% excise for the Cape and Islands Water Protection Fund, a 2.75% Convention

Center Fee (for transfers in Boston, Worcester, Cambridge, Springfield, West Springfield and Chicopee) and up to a 3% community impact fee on professionally managed units and units in two- or three-family houses with 35% of this fee dedicated to affordable housing or local infrastructure needs. The Act provides for a statewide registry, insurance requirements for the rental units and inspections by cities and towns. Rental booking made after January 1, 2019 are subject to the tax and the law becomes effective July 1, 2019.

An Act Relative to Educational Opportunity for Students

An Act Relative to Educational Opportunity for Students, known as the Student Opportunity Act, was enacted on November 26, 2019. The Act updates the Education Reform Act of 1993 bringing much needed reform to the education funding formula, increasing state support for education reforms by an estimated \$1.5 billion over seven years and establishes a way forward to close the student achievement gap. The Act provides for a historic update of the Chapter 70 formula based on the 2015 recommendations of the Foundation Budget Review Commission with updates to the formulaic calculation of in-district special education enrollment and increases in foundation budget rates for: out-of-district special education, benefits, low income, guidance and English language learners, establishes a Twenty-first Century Trust Fund to provide support to districts in the closing the achievement gap, requires evidence-based three year district improvement plans to address disparities in achievements among subgroups, establishes a data advisory commission charged with collecting, analyzing and reporting data on student preparedness, establishes a goal of fully funding charter school reimbursement by FY2023, expands circuit breaker reimbursable claims and establishes a schedule for full

reimbursement (75%) for the expanded claims by FY2024, increases funding for school building assistance to \$800 million and provides for policy studies on local contribution, rural schools, counting low income students, recovery high school per pupil costs and the school building assistance program expenses and reimbursement rates.

Covid-19 Pandemic

Eighteen Acts were passed by the Massachusetts Legislature and signed into law by Governor Baker since March 10th when he declared a state of emergency to support the commonwealth's response to the coronavirus.

The eighteen bills passed provide support to cities and towns as well as residents to better address the impact of Covid-19 and the effect of the state of emergency including:

- Interim state budget funding to ensure that state is able to keep operating and that cities and towns will continue to receive state aid
- Expanded voting options that will ensure wide voter participation in the 2020 primary and general elections
- Extended due dates for real estate and personal property taxes (June 1st) and for 2019 income tax (July 15th).
- Moratorium on evictions and foreclosures with periodic extensions by the Governor allowed
- Provisions to strengthen the local and regional public health systems
- Insulation from lawsuit for public health workers and facilities
- Municipal and school budgeting supports including one-twelfth budgeting, budget deadlines extended, use of free cash, amortization of 2020 deficits, expending from revolving funds,

relaxation of competency requirement for graduation.

- Expanded rights for licensed establishments to sell wine, beer and mixed drinks with purchase of food for outside consumption.

In addition, Governor Baker has signed over fifty executive orders providing regulation for the state, municipalities, businesses and residents during the Covid-19 pandemic. Many of these laws and executive orders will expire once the state of emergency is lifted.

Classification of City Debt

Pursuant to the Bond Procedure Act of 1983, all indebtedness of the City, other than certain special obligation bonds, constitutes general obligation indebtedness of the City for which its full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount. Pursuant to the 1982 Funding Loan Act and the Bond Procedure Act of 1983, general obligation bonds of the City may also be secured by a pledge of specific City revenues pursuant to covenants or other arrangements established under a trust or other security agreement.

Special obligation bonds of the City may be issued and be payable from and secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City. Indebtedness of the City may also be classified by the nature of the City's obligation for the payment of debt service, depending on whether such debt is a direct obligation of the City or is an obligation of another governmental entity for the payment that the City is indirectly obligated.

Direct Debt

Direct debt of the City consists principally of the City's outstanding general obligation bonds for which the City's full faith and

credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount.

The City's direct indebtedness does not include special obligation debt which may be secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City or for which the payment of which the City's obligation is subject to annual appropriation. As of the current date, the City has no Special Obligation debt.

Secured Indebtedness

In addition to authorizing the City to secure its indebtedness with letters of credit, the Funding Loan Act of 1982, and the Bond Procedure Act of 1983, empower the City to secure any of its indebtedness issued under any general or special law by a pledge of all or any part of any revenues that the City received from or on account of the exercise of its powers. Examples include taxes (such as real property taxes), fees payable to or for the account of the City, and receipts, distributions, and reimbursements held or to be received by the City from the Commonwealth that are not restricted by law for specific purposes. Currently, the City does not have any outstanding bonds secured by such a pledge. The City, however, reserves the right in the future to issue bonds, notes or other obligations secured by various revenues of the City or by letters of credit.

Bond Procedure Act of 1983

In 1983, the City Council passed and the Mayor signed a home rule petition to the state legislature that enacted Chapter 643 of the Acts of 1983 of the Commonwealth. This act, formally entitled the City of Boston Bond and Minibond Procedure Act of 1983, is referred to as the Bond Procedure Act of 1983. In 1984, the

legislation modified various procedural restrictions related to the City's issuance of indebtedness. Such modifications provide, among other things, more flexible schedules for repaying debt principal, the issuance of variable rate bonds, term bonds and bonds redeemable at the option of the bondholder, and authorization for the sale of bonds at a discount. The legislation also provides the City with the authority to issue bonds in an amount up to \$5 million in any one fiscal year and notes in an amount outstanding at one time of up to five percent of the prior year's property tax levy. Each bond and note is issued in a denomination less than \$5,000 (known as minibonds and mininotes). In addition, the legislation authorizes the issuance of refunding bonds and grant anticipation notes, as well as restating the investment powers of the City and the extent to which city bonds are legal investments for certain entities.

The Bond Procedure Act of 1983 also reaffirms provisions of state law, indirectly affected by Proposition 2 ½. This law requires that the City's annual tax levy must include the debt and interest charges that are not otherwise provided for as well as all general obligation indebtedness of the City regardless of the date of issue.

In addition to modifications to the procedures related to the City's general obligation indebtedness, the legislation authorizes the City to finance revenue-producing facilities with special obligation bonds payable from and secured solely by a pledge of facility revenues. Under this act, the City may also issue general obligation bonds secured by the pledge of specific city revenues and finance projects that otherwise could be financed by bonds, lease, lease-purchase or sale-leaseback agreements. The Bond Procedure Act of 1983 was amended in August 1991 to provide, among other things, for increased flexibility in establishing debt principal amortization schedules.

Authorization of Direct Debt; Debt Limits

All direct debt of the City requires the authorization of the city council and approval of the mayor. If the mayor should veto a loan order passed by the city council, the charter of the City provides that the loan order is void and may not be passed over the mayor's veto. Authorization of bonds under a loan order of the city council includes, unless otherwise provided in the loan order, the authorization to issue temporary notes in anticipation of such bonds. Under the Bond Procedure Act of 1983, temporary notes in anticipation of bonds, including any renewals thereof, must mature within two years of their issue dates.

The laws of the Commonwealth provide for a statutory debt limit for the City consisting of a debt limit and a double debt limit. The debt limit is 5.0 percent of the assessed valuation of taxable property in the City as last equalized by the state Department of Revenue and the double debt limit is 10.0 percent. The most recent Equalized Valuation ("EQV") of taxable property in the City approved on January 22, 2019 for use until January 30, 2021 or until a new EQV is established by the state legislature, stands at \$179.79 billion. Based on the current EQV, the City's debt limit is \$8.99 billion and its double debt limit equals \$17.98 billion. The City may authorize debt up to its debt limit without state approval. The City may authorize debt over the debt limit up to the double debt limit with the approval of a state board composed of the State Treasurer and Receiver General, the State Auditor, the Attorney General and the Director of Accounts, or their designees. As of March 1, 2020, the City has outstanding debt of \$1.21 billion subject to the debt limit, and authorized but unissued debt subject to the debt limit of \$1.32 billion. Based on the City's current debt limit of \$8.99 billion, the City has the capacity to authorize an

additional \$6.46 billion of debt as of March 1, 2020.

There are many categories of general obligation debt exempt from the general debt limit (although authorization of such debt is subject to various specific debt limits, specific dollar limitations or state approval). Among others, these exempt categories include temporary loans in anticipation of current and in anticipation of reimbursements or other governmental aid, emergency loans, loans exempted by special laws, certain school bonds, and bonds for housing and urban and industrial development. The latter bonds are subject to special debt limits ranging from 5.0% to 10.0% of equalized valuation depending on purpose. On March 1, 2020 the City has \$71.0 million in outstanding debt exempt from the general debt limit and \$73.8 million in authorized but unissued debt exempt from the general debt limit.

Related Authorities and Agencies

In addition to direct and indirect indebtedness of the City, the City and certain agencies and commissions related to the City are authorized by law to issue obligations that are solely a debt of the agency or commission issuing the obligations or are payable solely from revenues derived from projects financed by such debt. Except as described below, such obligations are not a debt of the City.

The Boston Public Health Commission is an independent corporate and political subdivision of the Commonwealth created in June 1996 as the successor to the City's Department of Health and Hospitals (DHH). Effective July 1, 1996, all powers and functions of DHH and THH (Trustees of Health & Hospitals) were transferred to the commission. In addition, the commission assumed all assets and liabilities of the City allocated to DHH. At its inception, the Commission also assumed responsibility for paying the City an amount equal to current debt service on all outstanding general

obligation bonds of the City issued for public health and hospital purposes. All obligations have been paid. The commission has also assumed responsibility for paying the debt service on the City's Special Obligation Refunding Bonds dated August 1, 2002 for Boston City Hospital (BCH), which were issued to refund bonds that first financed the project in 1993. On May 4, 2012, the City issued General Obligation Refunding Bonds to current-refund all of the outstanding BCH Special Obligation Bonds.

The Boston Water and Sewer Commission (BWSC) is an independent political and corporate subdivision of the Commonwealth created 1977. At its inception, BWSC assumed responsibility for the operation of the City's water and sewer systems and for paying to the City an amount equal to current debt service on all outstanding bonds the City issued for water and sewer purposes. All debt service for such bonds has been paid. The City is not obligated on bonds issued by the Commission.

The Economic Development and Industrial Corporation of Boston (EDIC) is a political and corporate entity of the Commonwealth led by a five member board who are also appointed as board members of the Boston Redevelopment Authority d/b/a as the Boston Planning and Development Agency (BPDA). EDIC has a variety of powers to assist industrial development projects in the City. EDIC is not authorized to issue debentures in excess of \$5 million secured solely by the credit and properties of EDIC and revenue bonds secured by revenues from the lease or sale of its projects. The City is also authorized to appropriate or borrow monies for EDIC development projects within certain urban renewal debt limitations.

The BPDA is a public political and corporate body that combines the City's redevelopment and planning board authority with certain powers of the state

Department of Community Affairs. The BPDA board consists of four members appointed by the Mayor, subject to confirmation by the City Council, and one member appointed by the Governor. The BPDA is an urban planning and economic development agency and is part of the Mayor's Economic Development cabinet. Although the BPDA is authorized to issue revenue bonds and notes that are not City debts, the BPDA traditionally finances its projects through a combination of federal and state grants, proceeds of general obligation bonds issued by the City, and revenues from the lease or sale of land.

Major Debt Statutes and Borrowing Authority

Chapter 188 of the Acts of 2010, the Municipal Relief Act, passed by the State on July 27, 2010, made several positive changes to the purposes for which cities, towns and districts may borrow as well as to the terms, debt service schedules, and special approvals related to such borrowings. The addition of several new purposes for which the City may borrow as well as extensions to certain useful life determinations gives the City added borrowing flexibility.

Chapter 44, Sections 7 and 8 of the Massachusetts General Laws permits cities and towns in the Commonwealth to incur debt within and outside the statutory limits of indebtedness described previously for various municipal purposes and identifies the maximum maturity period for each purpose. The purposes include, but are not limited to, the acquisition of interests in land or the acquisition of assets, or for the construction, reconstruction, rehabilitation, improvement, or extraordinary repair of public buildings, facilities, assets, works or infrastructure, construction and/or reconstruction of water and sewer mains, improvements to parks and playgrounds, reconstruction and resurfacing of roads, and equipment acquisitions.

On July 31, 2003, the Municipal Relief Act, Chapter 46 of the Acts of 2003 passed. It amended section 7 of Chapter 44 of the General Laws so that the City would no longer be required to go to the state Emergency Finance Board for approval of debt incurred for remodeling, reconstruction, or extraordinary repairs to public buildings.

The Capital Improvements Act of 1966, as amended, permits the City of Boston to issue debt outside the debt limit for various municipal purposes, including new construction and renovation of existing facilities. The legislation provides a specific limit on the total amount of debt that may be issued under the statute.

Chapter 208 of the Acts of 2004 established the Massachusetts School Building Authority. The program is designed to assist cities and towns in building new schools or in renovating existing ones; however, the state's reimbursement methodology has been modified. Projects for which cities and towns are currently receiving reimbursement for projects approved in the former school building assistance program managed by the Department of Elementary and Secondary Education will continue to receive annual payments. The City of Boston will receive its last payment under the former school building assistance program in 2020. Chapter 208 also provides for a pay-as-you-go system paying cities and towns for school projects in installment grants during construction so as to save on interest costs.

Budget Organization and Glossary of Terms

INTRODUCTION

This chapter is a guide to the organization of Boston city government and the FY21 Operating Budget.

The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Martin J. Walsh was elected to serve his first four-year term, beginning in January 2014, and was re-elected to serve a second term that began in January 2018. The Mayor has general supervision of and control over the City's boards, commissions, officers, and departments. The portion of the budget covering appropriations for all departments and operations of the City, except the School Department, is prepared under the direction of the Mayor.

The legislative body of the City is the Boston City Council, which consists of thirteen members serving two-year terms. Four councilors are elected at-large and nine are elected from geographic districts. The City Council may enact ordinances and adopt orders that the Mayor may either approve or veto. Ordinances and orders, except orders for the borrowing or appropriation of money, may be enacted by the City Council over the Mayor's veto by a two-thirds vote. The City Council may reject or reduce a budget submitted to it by the Mayor, but may not increase it.

ORGANIZATION OF CITY GOVERNMENT: THE MAYOR'S CABINET

The City of Boston operates under a cabinet form of government to recognize the major functional responsibilities of city government, to facilitate improvements in the conduct of the executive and administrative business of the City, and to eliminate duplication and waste.

The structure of the Mayor's cabinet is illustrated in the citywide organizational chart displayed on the next page. A description of the members of the Mayor's cabinet and the City departments for which each has authority follows.

Mayor's Chief of Staff

The Mayor's Chief of Staff is a member of the Mayor's cabinet and has an advisory role over all operations of City government. The Chief of Staff is also charged with supervising and directing the operations of the Mayor's office, including scheduling, security, press, and constituent services.

Mayor's Chief of Policy

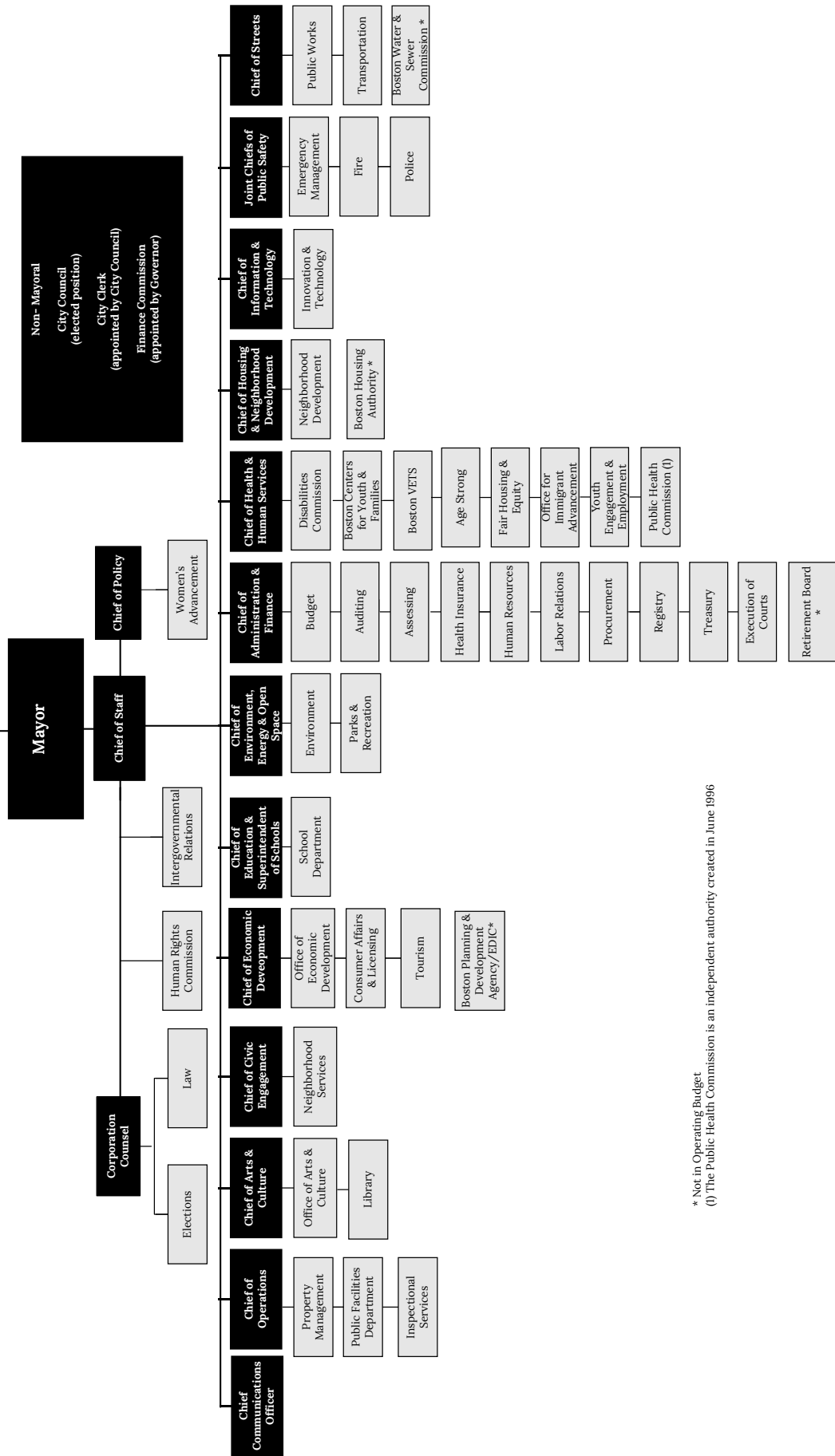
The Mayor's Chief of Policy is a member of the Mayor's cabinet and has an advisory role over all policy development across all departments of the City.

Operations

The Chief of Operations is responsible for Property Management, the Public Facilities Department, and the Inspectional Services Department.

ORGANIZATION OF CITY GOVERNMENT

CITIZENS OF BOSTON



* Not in Operating Budget
(1) The Public Health Commission is an independent authority created in June 1996

Corporation Counsel

The Law Department provides professional legal services, including formal and informal opinions and advice to the Mayor, the City Council, the Boston School Committee, and other officials in matters relating to their official duties, and also represents all of the foregoing entities and individuals in litigation.

Administration & Finance

The Chief Financial Officer, who also serves as the Collector-Treasurer, oversees the City's human and financial resources, including Treasury, Assessing, Auditing, Budget, and Procurement, as well as Labor Relations and Human Resources.

Education

The Chief of Education is appointed by the Mayor and is responsible for implementing a long-term, collaborative strategy across all educational platforms in the City. The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations.

Civic Engagement

This cabinet is comprised of the Mayor's Office of Neighborhood Services, including the neighborhood liaisons, Boston 311, and City Hall To Go.

Information & Technology

The Department of Innovation and Technology (DoIT) is responsible for supporting and expanding the use of enterprise-wide technology to improve the business of government and delivery of service.

Public Safety

The Police and Fire Departments provide and promote public safety and protection services, firefighting, and fire prevention services. The Office of Emergency Management is responsible for facilitating

Communications

The Chief Communication Officer oversees all press related activities and advises the Mayor on the City's overall communications strategy.

communication and cooperation across cities and towns and managing state and federal funds designated for homeland security initiatives.

Health & Human Services

Health & Human Services is responsible for providing human services and other support services for Boston's residents through its departments and programs: the Boston Public Health Commission, including Emergency Medical Services, Boston Centers for Youth & Families, Youth Engagement & Employment, the Elderly Commission, Boston VETS, Fair Housing & Equity, the Commission for Persons with Disabilities, and the Office of Immigrant Advancement.

Economic Development

The Economic Development Cabinet is comprised of the Office of Economic Development, Consumer Affairs & Licensing, and the Office of Tourism. The Office of Economic Development includes the Small and Local Business Enterprises and the Boston Resident Jobs Policy programs. The Chief of Economic Development also oversees the Boston Planning and Development Agency and the Economic Development and Industrial Corporation, both of which are bodies politic and corporate and are responsible for economic development in the City.

Arts & Culture

This cabinet is responsible for supporting and promoting the arts community in Boston and works with the Boston Public

Library, the Arts Commission, and the Boston Cultural Council to bring the arts to the forefront of City life.

Environment, Energy & Open Space

This cabinet is comprised of the Environment Department, the Parks & Recreation Department, and the Boston Landmarks Commission. The Chief is responsible for environmental and energy policies for the City.

Housing & Neighborhood Development

The Department of Neighborhood Development (DND), through its Office of Housing Stability and array of diverse programs, invests public resources strategically to strengthen and stabilize the City's neighborhoods.

Chief of Streets

This cabinet includes the Public Works Department, the Transportation Department, Central Fleet Management, and Snow Removal.

An All-Funds Budget

The City of Boston presents a fully integrated budget - including capital, operating, and external funds - to show the total funding available to departments to fulfill their missions.

The operating budget funds personnel and non-personnel expenses to departments so that they may provide important city services. The capital budget funds new construction or renovations to existing city-owned facilities (e.g., police and fire stations, school buildings), infrastructure improvements (e.g., roads, sidewalks, lights), and major equipment purchases such as fire-fighting apparatus. The external funds budget describes the projects and programs that will be undertaken in the next fiscal year with funding received from the state, federal, or other non-general fund sources.

ORGANIZATION OF THE BUDGET

The City of Boston's program budget provides information related to City services and their associated costs. The operating and capital budgets present the recommended resource allocations in terms of personnel, facilities, goods, and services. The budget document also describes the services provided by each City department and the performance targets that have been set for FY21.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY21 budget and the context in which it is prepared. Sections include:

- Mayoral Transmittal Letters
- Executive Summary
- Operating Budget
- Revenue Estimates and Analysis
- Education
- Capital Planning
- Boston's People and Economy
- Financial Management
- Statutes and Ordinances
- Budget Organization and Glossary
- City Council Orders

In Volumes II and III, cabinet and departmental budgets are presented by cabinet. The cabinet presentation includes cabinet mission and initiatives, followed by a table displaying total operating, external, and capital budgets. The budget presents FY18 actual results through the FY21 budgets.

Departmental Operating Budgets

Activities and services of the City are grouped into programs for budgeting and management purposes. The operating budget for each department is presented by program.

A “program” is defined as an organized group of activities directed toward attaining one or more related objectives, and the resources to execute them.

A program can consist of direct services to the public and neighborhoods of the City (e.g. police patrol or tree maintenance), or traditional city staff functions (e.g. administrative services or engineering and design).

Some City activities may not be defined as separate programs, even though they may be self-contained operations. For example, a fire station is not a separate program, although for accounting purposes it is a cost center within the Fire Department’s Fire Suppression program.

Program budgets serve as the basic building blocks of the budget. There are three additional organizational levels above the program level in the budget. The three levels are:

- The Division Level for units within some departments.
- The Department Level, which includes departments, commissions, and other offices.
- The Cabinet Level, which includes functionally-related departments.

Description of Organization and Definition of Categories

This section outlines the information reported within each department and program in the budget.

Department or Division Level

Department Mission: The mission statement is a fundamental statement of purpose.

Performance Goals: These goals represent stated aims for which the department or division is held accountable.

Description of Services: The description of services provides a general overview of the department and its responsibilities, and lists examples of major services provided.

Authorizing Statutes: This section lists statutes and ordinances that create departments as well as endow them with legal powers.

Operating Budget: The operating budget presentation includes a table displaying total operating and external budgets by program beginning with FY18 actual expenses through the FY21budget.

Program Level

Program Description: This section presents a general overview of the program, including its responsibilities and major services provided.

Program Goals: Each program identifies the department goals related to the efforts of the program to further the department’s mission.

Performance Measures: Performance measures demonstrate a program’s progress in implementing the department’s goals. Performance measures may gauge workload, effectiveness, efficiency, or productivity. Some performance measures also show the changing context in which programs are working.

Financial Data

The financial data tables identify the major groups and expenditure account codes (for example, Personnel Services/Overtime, Supplies and Materials/Office Supplies), historical expenditures in each, and the proposed appropriations in each group and account in for a four year period.

Two financial data sheets are provided for the operating budget: Department History and Department Personnel.

Department History

Expenditure account codes are listed within six expenditure groups. Dollar amounts are shown for:

- FY18 actual expenditures,
- FY19 actual expenditures,
- FY20 appropriations,
- FY21 appropriations, and

- The difference between the FY20 appropriation and the FY21 appropriation.

Department Personnel Data

Personnel data shows funding for permanent positions, including existing and proposed positions. All permanent positions are listed by union and salary grade within the department or division. The total salary request is listed for these positions.

For each position shown, the following information is provided:

Title: The civil service/personnel system job title for the position.

Union Code and Grade: The union code (including exempt and CDH for department head) and code for the salary grade of the position.

Position and Salary Requirement: These columns show the number of permanent positions for which funding is available and the total funding provided for that title for the upcoming fiscal year.

Total Funding: The total funding for permanent employees, shown at the bottom right of the personnel sheet, reflects the amount of funding required to support personnel prior to adjustments. This figure may be adjusted by differential payments, other payments, chargebacks, and salary savings.

Differential Payments: Employees who are serving temporary job titles, or who are entitled to additional payments based on the shifts they work (e.g., night shifts), receive differential payments. This figure is added to the permanent employee line.

Other: The permanent employee line contains other payments such as sick leave and vacation buybacks.

Chargebacks: Some personnel costs are charged to another fund or appropriation. These costs or reimbursements are included in the permanent employee line.

Salary Savings: This figure reflects savings due to vacancies. The amount is estimated based on experience in prior fiscal years

and subtracted from the total salary requirements.

External Funds

The financial data identify the major groups and expenditure account codes for external funds expenditures. Historical expenditures and the proposed appropriations in these accounts in are shown over a four year period. The personnel data show permanent positions, including existing and proposed positions, funded with external funds. All permanent positions are listed by union and grade within the department or division. The total salary request is listed for these positions by job title. The External Funds Projects page lists a description of each project's mission.

Capital Budget

The capital budget section provides an overview of projects and major initiatives for departments charged with managing facilities and major equipment assets. Dollar amounts are shown for:

- FY18 actual capital expenditures,
- FY19 actual capital expenditures,
- FY20 estimated capital expenditures,
- FY21 projected capital expenditures

Following this overview are capital project profiles, including descriptions of each project mission, the department managing the project, the status and location of each project, and if there are operating budget impacts. A table summarizes the total capital funds authorized for projected expenditures in FY21 and for future years, as well as whether the source is City authorization or other funding such as federal and state infrastructure grants or trust funds. A listing of actual and planned capital expenditures in comparison to authorized dollars is also provided.

GLOSSARY OF TERMS

Account: A classification of appropriation by type of expenditure.

Account Number: The number by which the City Auditor categorizes an appropriation. For budget purposes, this is also known as appropriation code.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Allotment: The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.

Appropriation: The legal authorization to expend funds during a specific period, usually one fiscal year. In the City of Boston, the City Council is the appropriating authority.

ARRA: The American Recovery and Reinvestment Act of 2009.

Audit: A systematic review of an organization's financial records.

Authorization: The legal consent to expend funds.

Balanced Budget: A budget in which revenues equal expenditures. A requirement for all Massachusetts cities and towns.

Bond: An interest-bearing promise to pay, with a specific maturity.

Bonds Authorized and Unissued: The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.

Boston Retirement System (BRS): Agency that manages the City's defined-benefit pension benefit through the management of retirement assets of employees and payment of pensions to retired employees. The Retirement board, an independent board under Chapter 306 of the Acts of 1996, is funded through investment earnings.

Budget: A formal estimate of expenditures and revenues for a defined period, usually for one year.

Budget Amendment: A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.

Budget, Level-Service: A budget that describes the funding required for maintaining current levels of service or activity.

Budget/Credit Transfer: The transfer of appropriations from one expenditure account code to another within a department.

Capital Budget: A plan for capital expenditures for projects to be included during the first year of the capital program.

Capital Expenditure: Expenditure for acquiring fixed assets such as land, buildings, equipment, technology and vehicles or for making improvements to fixed assets such as a building addition or renovation.

Capital Plan: A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.

Capital Improvement: An expenditure that adds to the useful life of the City's fixed assets.

Capital Improvement Program: A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.

CARES: The Coronavirus Aid, Relief, and Economic Security Act (CARES); an economic stimulus bill enacted by the federal government in March 2020.

Cash basis: A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 Funds: A state-funded program for payments to cities and towns for 100% of the costs of construction, reconstruction, and improvements to public ways.

Chargeback: A method of billing departments for costs incurred by them for

which they are not billed directly (e.g., telephone, postage, and printing). This method can also be used for departmental expenditures that are paid for with external or capital funds.

Cherry Sheet: Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining: The process of negotiations between the City administration and bargaining units (unions) regarding the salary and benefits of city employees.

Commission: An appointed policy-setting body.

Community Development Block Grant (CDBG): A federal entitlement program that provides community development funds based on a formula.

Credit Balance: Account or departmental deficit. See departmental deficit.

Credit Rating: A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody's Investors Service and Standard & Poor's.

CRF: The Coronavirus Relief Fund (CRF) is CARES Act funding specifically for states, tribal governments and units of local government from the United States Treasury.

CRM: The Constituent Relationship Management (CRM) system tracks citizen requests received through the Mayor's Hotline, online self-service forms, the Citizens Connect mobile application, and direct department contacts.

Debt: Money owed to another party, such as a lender.

Debt Limit: The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a

percentage of assessed valuation and may be fixed upon either gross or net debt.

Debt Outstanding: The general obligation bonds that have been sold to cover the costs of the City's capital outlay expenditures from bond funds.

Debt Service: The annual amount of money necessary to pay the interest and principal on outstanding debt.

Department: A major service-providing entity of city government.

Departmental Deficit: A condition that exists when departmental expenditures exceed departmental appropriations.

Departmental Income: Income generated by a specific city department, usually as a result of user revenues applied for services rendered. Parking meter charges, building permit fees, and traffic fines are examples of departmental income.

Depreciation: The decrease in value of an asset over time.

Division: A budgeted sub-unit of a department.

DNR: Did not report.

Encumbrance: Funds set aside from an appropriation to pay a known future liability.

Excise: A tax applying to a specific industry or good. The jet fuel tax and the hotel/motel occupancy tax are examples of excises.

Expenditure Account Code: An expenditure classification according to the type of item purchased or service obtained, for example, emergency employees, communications, food supplies, and automotive equipment.

Expenditure: An actual payment for goods or services received.

Expense/Debit Transfer: The transfer of actual expenditures from one expenditure account code to another within or between departments.

External Fund: Money that is not generated from city general fund sources, but is

received by an agency, such as grants or trusts.

FEMA: Federal Emergency Management Agency (FEMA).

Fiscal Year: The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.

Fixed Debt: Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.

Free Cash: The amount of budgetary fund balance available for appropriation and certified by the MA Department of Revenue. Only considered to offset certain fixed costs or to fund extraordinary and non-recurring events.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full-time Equivalent Position (FTE): A concept used to group together part-time positions into full-time units.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the City are General, Special Revenue, Capital Projects, Trust, and Enterprise.

GAAP: Generally Accepted Accounting Principles. The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

General Fund: The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation (G.O.) Bonds: Bonds for whose payment, the full faith and credit of the issuer has been pledged. More commonly, but not necessarily, general obligation bonds are payable from property taxes and other general revenues.

Goal: A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.

Governmental Fund: A fund used in government accounting to support standard functions of a government.

Grant Year: The grant accounting period designated by the requirements of a specific grant.

Headcount: The actual number of full-time or full-time equivalent employees in a department at any given time.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or discount at the time a loan is made.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time.

K1 seats: Kindergarten 1, the early childhood program for four-year olds.

Line item: See Expenditure Account Code.

Massachusetts Water Pollution Abatement Trust (MWPAT): A statewide revolving fund that commenced operations in 1990 to address necessary environmental actions outlined in the Federal Clean Water Act.

Mayoral Reallocation: A transfer of appropriations of up to \$3 million that may be authorized by the Mayor until April 15 in a given fiscal year to relieve departmental deficits or address unanticipated financial problems.

Mission: A general overview of the purposes and major activities of a department or program.

Modified Accrual Basis: The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Official Statement: The municipal equivalent of a bond prospectus.

Operating Budget: A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.

Payments-In-Lieu-of-Taxes: Income to replace the loss of tax revenue resulting from property exempted from taxation.

Performance Measure: An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: An organized group of activities and the resources to execute them.

Program Evaluation: The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.

Proposition 2 1/2: A statewide ballot initiative limiting the property tax levy in cities and towns in the Commonwealth to 2 1/2 percent of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute

also places an annual growth cap of 2 1/2 percent on the increase in the property tax levy, with exceptions for new growth.

Proprietary Fund: A fund used in government accounting to show activities that operate more like those of commercial enterprises.

Quota: The planned number of positions that can be filled by a department, subject to the availability of funds. The quota can refer either to specific titles or to the number of personnel in the entire department. The quota of positions may change by means of a budget amendment. The actual number of personnel working in a department at any given time may differ from the quota.

Reimbursement Grant: A federal or state grant that is paid to the City once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.

Reserve Fund: An appropriation for contingencies.

Revenue: Income received by the City.

Salary Savings: For budget purposes, savings that accrue due to employee turnover or unfilled budgeted positions in a department.

SLA: A Service Level Agreement (SLA) represents a department's stated expectation of the amount of time it will take to close out specific types of constituent service requests in CRM. The SLA can then be used as a standard of department performance.

Special Appropriation: An authorization to expend funds for a specific project not encompassed by normal operating categories.

Special Revenue Fund: Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes. A

special revenue fund is accounted for in the same manner as a General Fund.

STAT: Statutory accounting and reporting adopted by a legislative body of a governmental entity. The method of recording and reporting actual expenditures and revenues within a plan of financial operations that establishes a basis for the control and evaluation of activities financed through the General Fund.

State Distributions: All City revenue flowing from the state. Major categories include educational distributions and reimbursements, direct education expenditures, general government reimbursements, and other distributions.

Supplementary/Supplemental Appropriation: An appropriation that is submitted to the City Council after the operating budget has been approved. Such appropriations must specify a revenue source.

Tax Exempt Bonds: Bonds exempt from federal income, state income, or state or local personal property taxes.

TBR: To be reported.

Third Party Payment: Medical payments, usually from an insurance carrier to a health care provider on behalf of an injured or infirm party.

Trust Funds: Funds held by the City in a fiduciary role, to be expended for the purposes specified by the donor.

Unliquidated Reserve: A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.

City Council Budget Orders Filed by the Mayor

Operating Budget Orders:

- Appropriation and Tax Order for the Fiscal Year 2021
- Appropriation Order for the Boston Public Schools for Fiscal Year 2021
- Appropriation Order for Other Post-Employment Benefits

Lease Purchase Agreement Order

Capital Plan Orders:

- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Parking Meter Fund to the Capital Grant Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund
- One Loan Order authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Section 11 of Chapter 1097 of the Acts of 1971, or any other enabling authority – Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation departments, Boston Public Library, and the Boston Public Health Commission
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Public Schools
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Arts Academy

**CITY OF BOSTON
IN CITY COUNCIL**

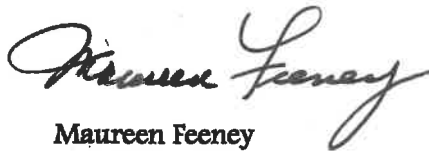
**Appropriation and Tax Order for the fiscal year
Commencing July 1, 2020 and ending June 30, 2021**

ORDERED:

I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2020 and ending June 30, 2021, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2018 up to and including March 31, 2019, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be \$40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

In City Council June 24, 2020. Passed; yeas 8, nays 5 (Arroyo, Campbell, Janey, Mejia, Wu)
Approved by the Mayor July 1, 2020.

Attest:



Maureen Feeney
City Clerk

CITY DEPARTMENTS

Mayor's Office

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
111 Mayor's Office	4,747,785	513,867	50,899	43,068	25,000	-	-	-	5,380,619
121,128 Election Department	3,617,006	525,150	604,500	153,700	361,745	-	-	-	5,262,101
150 Intergovernmental Relations	1,001,315	187,673	6,200	193,160	-	-	-	-	1,388,348
151 Law Department	5,785,156	2,245,205	36,153	139,565	-	-	-	-	8,186,099
401 Human Rights Commission	453,346	35,400	1,000	11,000	-	-	-	-	500,746
417 Women's Advancement	302,673	159,125	800	219	-	-	-	-	462,817

Operations

180 Property Management	7,676,250	8,862,369	413,072	122,070	86,644	-	-	-	17,160,405
181 Public Facilities Department	6,763,779	235,020	41,175	14,700	5,800	-	-	-	7,060,474
280 Inspectional Services Dept	18,038,175	1,640,775	279,355	885,360	64,859	-	-	-	20,908,524

Civic Engagement

412 Neighborhood Services	3,464,835	650,075	13,573	9,107	-	-	-	-	4,137,590
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Arts & Culture

414 Office of Arts & Culture	1,161,637	1,024,505	10,408	42,202	-	-	-	-	2,238,752
110 Library Department	27,678,940	9,399,444	3,325,008	507,249	440,868	-	-	35,000	41,386,509

Economic Development

182 Office of Economic Development	3,518,160	1,824,845	28,240	28,155	4,200	-	-	-	5,403,600
114 Consumer Affairs & Licensing	1,441,308	11,530	20,300	13,315	-	-	-	-	1,488,453
416 Office of Tourism	842,233	492,360	16,080	60,550	2,000	238,750	-	-	1,651,973

Environment, Energy & Open Space

303 Environment Department	2,486,647	673,516	31,000	4,400	-	-	-	-	3,197,563
300,400 Parks & Recreation Department	15,916,519	5,191,885	1,055,225	707,932	1,227,382	78,000	-	2,008,167	26,185,110

Administration & Finance

144 Administration & Finance	899,942	367,700	2,000	2,508	-	-	-	-	1,272,150
136 Assessing Department	6,926,345	502,600	122,720	166,700	-	-	-	-	7,718,365
131 Auditing Department	2,738,215	35,952	11,502	40,275	2,949	-	-	-	2,828,293
141 Budget Management	2,460,681	666,520	6,100	135,270	2,400	-	-	-	3,270,971
333 Execution of Courts	-	-	-	-	-	5,000,000	-	-	5,000,000
148 Health Insurance	-	-	-	216,096,323	-	-	-	-	216,096,323
142 Human Resources	4,132,852	672,168	59,680	1,105,900	-	-	-	-	5,970,600
139 Medicare Payments	11,200,000	-	-	-	-	-	-	-	11,200,000
147 Labor Relations	864,127	556,750	3,000	36,019	-	-	-	-	1,459,896
374 Pensions & Annuities - City	3,900,000	-	-	-	-	-	-	-	3,900,000
749 Pensions & Annuities - County	-	-	-	-	-	-	-	-	-
143 Procurement	1,767,742	44,419	11,525	5,500	24,806	6,000	-	-	1,859,992
163 Registry Division	985,714	72,845	26,990	1,090	-	-	-	-	1,086,639
137,138 Treasury Department	3,311,940	400,000	809,198	35,500	20,000	-	-	-	4,576,638
199 Unemployment Compensation	350,000	-	-	-	-	-	-	-	350,000
341 Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	2,000,000

Health & Human Services

385 Office of Health & Human Services	945,648	1,448,000	12,000	150	-	-	-	-	2,405,798
385 Boston Centers for Youth & Families	23,165,144	4,827,957	435,746	305,599	-	-	-	-	29,051,676
403 Fair Housing & Equity	296,014	11,350	8,000	2,150	317,228	-	-	-	317,514
387 Age Strong	3,327,606	857,100	208,551	52,840	-	-	-	-	4,446,097
404 Commission for Persons with Disabilities	480,496	12,620	7,500	-	-	-	-	-	510,616
113 Office of Immigrant Advancement	737,339	375,610	11,280	1,400	-	-	-	-	1,125,549

CITY DEPARTMENTS

	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
620 Public Health Commission	1,049,873	96,702	71,550	3,394,750	-	106,473,529	-	-	106,473,529
741 Boston VETS	7,031,817	140,811	69,500	9,900	4,500	562,500	-	-	4,612,875
448 Youth Engagement & Employment									7,818,028
Housing & Neighborhood Development									
188 Neighborhood Development	4,159,825	1,880,654	44,687	131,076	8,755	22,863,343	-	-	29,088,350
Information & Technology									
149 Department of Innovation & Technology	13,993,744	5,417,592	41,800	14,907,180	721,943	-	-	-	35,022,259
Public Safety									
231 Emergency Management	409,877	204,913	6,000	364,650	-	-	-	-	965,440
221 Fire Department	246,738,339	9,940,023	5,850,035	4,368,616	4,631,653	-	-	-	271,548,666
211 Police Department	363,470,594	21,926,407	8,291,405	5,143,658	5,348,952	-	20,000	-	404,182,026
Streets									
321 Central Fleet Management	2,179,550	347,781	146,816	6,350	332,089	-	-	-	3,012,586
310 Office of Streets	1,999,078	39,050	6,400	6,610	2,388	-	-	-	2,053,526
311 Public Works Department	23,700,073	69,770,347	2,045,600	620,150	2,373,491	-	400,000	-	98,909,661
331 Snow Removal	-	20,750,701	57,500	-	259,382	-	-	-	21,067,583
251,258 Transportation Department	26,453,612	8,851,227	1,796,083	338,755	1,306,234	-	-	-	38,748,111
Non-Mayoral Departments									
112 City Council	5,420,000	207,100	39,500	39,300	30,500	-	-	-	5,736,400
161 City Clerk	1,266,626	95,530	19,747	8,364	-	-	-	-	1,392,267
193 Finance Commission	292,534	4,350	525	250	2,125	-	-	-	299,784
Other									
158 Risk Retention Reserve	-	-	-	-	-	2,500,000	-	-	2,500,000
159 Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
999 Reserves for Collective Bargaining	3,000,000	-	-	-	-	-	-	-	3,000,000
TOTAL	874,485,311	184,196,923	26,156,660	250,262,605	17,606,903	140,340,122	400,000	2,063,167	1,495,513,891

**CITY OF BOSTON
IN CITY COUNCIL**

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2020 and ending June 30, 2021, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2019, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
\$950,000



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 15, 2020

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith an appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2021 (FY21), in the amount of \$1.259 billion, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991.

The FY21 BPS budget comes at an unprecedented time for our school district, as we respond to the needs of our students and school communities amidst the coronavirus pandemic. Instead of being in their classrooms, our students, teachers, and staff are at home practicing social distancing and implementing distance learning. I am so proud of the entire BPS community that has rallied together to ensure the safety, health, and wellbeing of our students during this uncertain time. From computers and meals, to wraparound services, our students are getting the support and education they need to keep learning and thriving. This collective effort to support our students has been all-encompassing and will continue for as long as it takes. But we must also look ahead to our work beyond this crisis and how we ensure continued learning through the summer and next school year.

Providing a high-quality education to all of our young people is vital to closing opportunity gaps and lifting families up. That's why at my State of the City address this year, I talked about BPS being a tale of two districts and the urgent need for us to become one great district for every student, in every school and every neighborhood. That driving principle led me to announce a historic three-year, \$100 million funding commitment to BPS in brand new additive funding that is over and above standard cost increases. This is a transformational level of investment in BPS that will translate into new services, programs, and support felt directly in our schools.

Prior to making that announcement, much had already changed over the past year in public education here in Boston and the Commonwealth. For starters, we hired our new superintendent, Dr. Brenda Cassellius, who hit the ground running and has brought new energy to the Boston Public Schools. In her first few months here she visited every school in the district and met with teachers, parents, and stakeholders about the needs they identified to address longstanding, systemic barriers in the district. This culminated in a new strategic plan, crafted in true partnership with the Boston School Committee and BPS community. This plan will accelerate the district's efforts to offer excellent, equitable, high-quality education for every student in every neighborhood in Boston.

The other major change had been decades in the making, and was truly the result of a statewide, grassroots movement of cities, advocates, and legislators. This past fall, the State passed a generational and transformative

piece of education finance reform legislation, the Student Opportunity Act. The law when fully implemented will provide new funding back to the district, reversing over two decades of declining state support. I was proud to fight for that legislation because it helped provide long term financial stability to the district and spurred my bold new funding plan for BPS.

The nearly \$1.3 billion proposed FY21 BPS budget fulfills the first year of that plan. This overall increase of \$80 million or 7% includes the initial \$36 million of my \$100 million commitment of new additive funding. The magnitude of this increase in one year is unprecedented in BPS history, and opens the doors for new investments that students and parents will feel in the classroom this fall.

Of the \$36 million in new funding, 100 percent of it will go into schools and classrooms and will be targeted towards our lowest performing schools. We know that both the need and opportunity are greatest in those schools. New supports include:

- \$15 million towards raising the bar on student learning with new high-quality materials, resources, and improved environments;
- \$12 million to increase teachers' skills through coaching, feedback, and developing high-quality curriculum; and
- \$9 million to provide our students and families a strong foundation for success with more support to connect them to wraparound services, resources, and information.

Over the past six years, we've made progress in BPS through targeted investments in universal pre-kindergarten, longer school days, free community college, nurses in every school, and mental health counselors. We know those investments are working and this new commitment will put us on the path to be truly one great district for all.

The FY21 budget also includes a proposed \$17 million increase for our Charter School students so our total increase in public education for next year tops \$97 million and nearly \$1.5 billion total. This \$97 million increase in FY21 represents over 81% of the total new City resources across all categories of spending. Public Education spending remains over 40% of our City budget; education spending is up over \$440 million on an annual basis since FY14; and per-pupil spending at BPS will approach \$22,000, more than a 30% increase over the past six years.

While our focus today remains on supporting our students and families through this public health crisis, our driving motivation remains to be one great district for all. I look forward to our continued partnership on achieving this goal and supporting every young person to achieve the greatness within them. I respectfully request your support of the FY21 appropriation for the Boston Public Schools.

Sincerely,



Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2020 and ending June 30, 2021, the sum of ONE BILLION TWO HUNDRED AND FIFTY-EIGHT MILLION SIX HUNDRED THIRTY THREE THOUSAND SIXTY-FIVE dollars (\$1,258,633,065) be, and the same hereby is, appropriated, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Boston School Department \$1,258,633,065

In City Council June 24, 2020. Passed; yeas 11, nays 2 (Campbell and Wu)
Approved by the Mayor July 1, 2020.

Attest:



Maureen Feeney
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 15, 2020

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith for your approval an order appropriating \$40,000,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund authorized under Chapter 32B, §20, as added by Chapter 479 of the Acts of 2008. The latest available OPEB actuarial valuation as of June 30, 2017 estimated the City's unfunded liability at \$2.4 billion.

We remain committed to work together with the Public Employee Committee (PEC) on continued healthcare cost containment strategies and supporting efforts that promote employee wellness.

Sustaining quality healthcare benefits for current and future retirees within the means of the City's budget is a mutual goal and I thank you for your continued support of this important issue.

Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

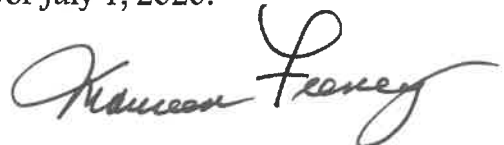
ORDERED:

That the sum of FORTY MILLION DOLLARS (\$40,000,000) be, and the same hereby is, appropriated to the Other Post-Employment Benefits Liability Trust Fund established under Section 20 of Massachusetts General Laws Chapter 32B, said sum to be met from available funds on hand as certified by the Director of Accounts pursuant to Section 23 of Chapter 59 of the General Laws.

61800-138910	Other Post-Employment Benefits Liability Trust Fund	\$40,000,000
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In City Council June 24, 2020. Passed; yeas 13.
Approved by the Mayor July 1, 2020.

Attest:



Maureen Feeney
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order authorizing the City of Boston to enter into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2021 in an amount not to exceed \$36,400,000. These funds are to be used by various City departments for the acquisition of equipment in furtherance of their respective governmental functions. The list of equipment includes: computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

I urge your Honorable Body to pass this order as expeditiously as possible to ensure the successful completion of the equipment acquisition program.

Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That pursuant to section 11 of Chapter 643 of the Acts of 1983, the City of Boston, acting by and through its Purchasing Agent and its Collector-Treasurer, with the approval of the Mayor, is authorized to acquire the following departmental equipment by entering into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2021 in an amount not to exceed Thirty Six Million Four Hundred Thousand Dollars (\$36,400,000) in such form or forms as the Purchasing Agent and Collector-Treasurer may determine with the approval of the Mayor; computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

AND FURTHER ORDERED: That pursuant to section 9 of Chapter 643 of the Acts of 1983, the Collector-Treasurer be, and hereby is, authorized to execute and deliver, as appropriate, on behalf of the City of Boston, with the approval of the Mayor, trust, security and/or lease agreements and/or reimbursement agreements with attached letters of credit, and to procure, as appropriate, insurance to secure the City's obligation as authorized above, all in such form or forms as the Collector/Treasurer may determine with the approval of the Mayor.

In City Council June 3, 2020. Read once and passed, yeas 13.

In City Council June 24, 2020. Read a second time and again passed, yeas 13.

Approved by the Mayor July 1, 2020.

Attest:



Maureen Feeney
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 15, 2020

TO THE CITY COUNCIL

Dear Councilors:

I hereby re-transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Twenty Seven Million Two Hundred Thousand Dollars (\$27,200,000) from the City's Capital Grant Fund in order to provide funding for various transportation and public realm improvements. These projects are aligned with the goals of Go Boston 2030, the City's transportation master plan. The funds shall be credited to the Capital Grant Fund from the Parking Meter Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds to proceed with the above-mentioned projects.

Sincerely,

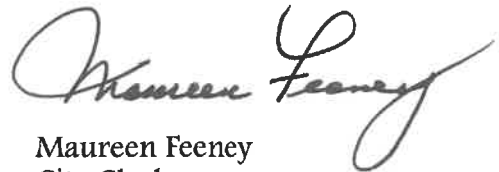
Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the City of Boston appropriate the amount of Twenty Seven Million Two Hundred Thousand Dollars (\$27,200,000) from the Capital Grant Fund of the City for the purpose of funding various transportation and public realm improvements including, but not limited to, facilities for biking and walking. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount from the Parking Meter Fund to the Capital Grant Fund.

In City Council June 24, 2020. Passed; yeas 13.
Approved by the Mayor July 1, 2020.

Attest:

A handwritten signature in black ink, appearing to read "Maureen Feeney". The signature is fluid and cursive, with a large loop at the end.

Maureen Feeney
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

June 15, 2020

TO THE CITY COUNCIL

Dear Councilors:

I hereby re-transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Seven Million Dollars (\$7,000,000) from the City's Capital Grant Fund to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city. Such funds will be transferred and credited to the Capital Grant Fund from revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed transportation improvements.

Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the City of Boston appropriate the amount of Seven Million Dollars (\$7,000,000) from the Capital Grant Fund of the City for various departments including the Public Works Department and the Transportation Department to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city including, but not limited to, the complete streets program and other programs that support alternative modes of transportation as permitted in Chapter 187 of the Acts of 2016. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount to the Capital Grant Fund from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

In City Council June 24, 2020. Passed; yeas 13.
Approved by the Mayor July 1, 2020.

Attest:



Maureen Feeney
City Clerk



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear City Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$328,895,000 for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, and Public Health Commission.

I urge your Honorable Body to pass this order.

Sincerely,

Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the sum of Three Hundred Twenty Eight Million Eight Hundred Ninety Five Thousand Dollars (\$328,895,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, and Public Health Commission; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Section 11 of Chapter 1097 of the Acts of 1971, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

In City Council June 3, 2020. Read once and passed; yeas 13.

In City Council June 24, 2020. Read a second time and again passed; yeas 13.

Approved by the Mayor July 1, 2020, he certifying on the original order that the foregoing loan order is not in his opinion, to meet a current expense.

Attest:


Maureen Feeney
City Clerk

July 22, 2020

I hereby certify that no petition, asking that the question of approving or disapproving the foregoing order be submitted to the voters, was filed with the City Clerk within twenty days from July 1, 2020, and the order therefore becomes effective on July 22, 2020 in accordance with the provisions of Chapter 108 of the Acts of 1939.

Attest:


Maureen Feeney
City Clerk

CITY OF BOSTON

IN CITY COUNCIL

1. 201 Rivermoor
2. Arboretum Gateway Path
3. Artificial Turf Replacement
4. District B-3 Station
5. District E-18 Station
6. Back Bay Fens
7. BCYF Curley Community Center
8. BCYF Marshall Community Center Pool
9. BCYF Mattahunt Community Center
10. BCYF Quincy Community Center
11. BCYF Roslindale Community Center
12. BCYF Security & Technology Upgrades
13. BHA Housing Support
14. Bridge Repairs
15. Bynoe Park
16. Ceylon Park
17. Christopher Columbus Park
18. City Hall and City Hall Plaza
19. Clarendon Street Playground
20. Climate Resilience Reserve
21. Codman Square
22. Commonwealth Avenue Mall
23. Communications Infrastructure Upgrades
24. Coppens Square
25. Crawford Street Playground
26. Cummins Highway
27. Eagle Square
28. East Boston Greenway
29. EMS Training Academy
30. Engagement Center
31. ERP System Upgrades
32. Exterior Lighting Energy Performance
33. Family Justice Center
34. Faneuil Branch Library
35. Fields Corner Branch Library
36. Fire Equipment
37. Flaherty (William F.) Playground
38. Footpath and Stairways
39. George Wright Golf Course
40. Historic Cemeteries
41. Housing Infrastructure Fund
42. IT Investment Proposals
43. Jeep Jones Park
44. Long Island Recovery Campus
45. McConnell Playground
46. Millennium Park
47. Mother's Rest at Four Corners
48. Municipal Facility Repairs
49. Municipal Parking Lots
50. New Market Streets Improvements
51. Northern Avenue Bridge
52. Orient Heights Senior Center
53. Pedestrian Ramps
54. Percent for the Arts
55. Peters Park
56. Police Academy Study
57. Police Special Operations Unit
58. Police Forensic Unit
59. Police Headquarters
60. Police Station Facility Repairs
61. Public Garden
62. Radio System Upgrades
63. Ramsay Park
64. Renew Boston Trust
65. Ryan Play Area
66. Safety Surfacing Replacement
67. Sidewalk Reconstruction
68. Sleeper Street Reconstruction
69. Smith Playground
70. Technology Upgrades at BPD Stations
71. Street Lighting Assessment
72. Street Trees
73. Traffic Signals
74. Transportation Action Plan Implementation Program
75. Urban Forestry Plan
76. Urban Wilds
77. Winthrop Playground
78. Woods Mullen Shelter
79. Youth Budget



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear City Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$73,990,000 for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; and any and all costs incidental or related to the above described; for the purposes of Boston Public Schools.

I urge your Honorable Body to pass this order.

Sincerely,

Martin J. Walsh
Mayor of Boston

CITY OF BOSTON

IN CITY COUNCIL

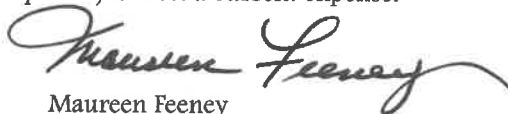
ORDERED: That the sum of Seventy Three Million Nine Hundred Ninety Thousand Dollars (\$73,990,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; for the purposes of Boston Public Schools; and any and all costs incidental or related to the above described projects; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended; or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

In City Council June 3, 2020. Read once and passed; yeas 13.

In City Council June 24, 2020. Read a second time and again passed; yeas 13.

Approved by the Mayor July 1, 2020, he certifying on the original order that the foregoing loan order is not in his opinion, to meet a current expense.

Attest:

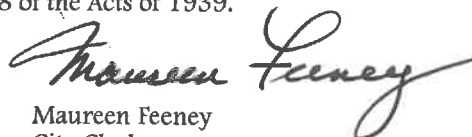


Maureen Feeney
City Clerk

July 22, 2020

I hereby certify that no petition, asking that the question of approving or disapproving the foregoing order be submitted to the voters, was filed with the City Clerk within twenty days from July 1, 2020, and the order therefore becomes effective on July 22, 2020 in accordance with the provisions of Chapter 108 of the Acts of 1939.

Attest:



Maureen Feeney
City Clerk

1. School Grade 7-12 Master Plan
2. Bathroom Renovations at Various Schools
3. BuildBPS: Reserve for Future Projects
4. Bus Monitor Technology
5. Bus Navigation Systems
6. Curley K-8 School
7. Drinking Water Upgrades
8. Edwards School
9. Entryway Improvements at Various Schools
10. Everett School
11. Fire Alarm Improvements at Various Schools
12. Fire System Improvements at Various Schools
13. Henderson Inclusion Lower School
14. Horace Mann School
15. Jackson/Mann School
16. Grade K-6 School Conversions
17. Madison Park TVHS Building 4
18. Madison Park TVHS
19. Mattahunt School
20. Food & Nutritional Services Software Upgrades
21. Quincy School
22. Radiator Covers at Various Schools
23. Security Improvements at Various Schools
24. Snowden International School
25. UP Academy Dorchester



CITY OF BOSTON • MASSACHUSETTS

MARTIN J. WALSH
MAYOR

April 6, 2020

TO THE CITY COUNCIL

Dear City Councilors:

I transmit herewith for your approval an appropriation order in the amount of \$12,615,504 for the purpose of paying costs of the Boston Arts Academy, which is a new school facility to be built on the site of the current Boston Arts Academy located at 174 Ipswich Street in the City of Boston, including the payment of all costs incidental or related thereto, and for which the City of Boston may be eligible for a grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended under the direction of the Public Facilities Department on behalf of Boston Public Schools.

I urge your Honorable Body to pass this order.

Sincerely,

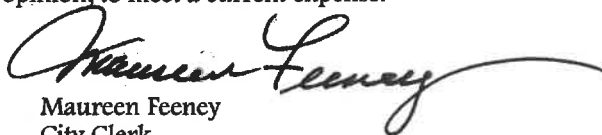
Martin J. Walsh
Mayor of Boston

**CITY OF BOSTON
IN CITY COUNCIL**

ORDERED: That the City of Boston appropriate the amount of Twelve Million Six Hundred Fifteen Thousand Five Hundred Four Dollars (\$12,615,504) for the purpose of paying construction and equipping costs of the Boston Arts Academy, which is a new school facility to be built on the site of the current Boston Arts Academy located at 174 Ipswich Street in the City of Boston, including the payment of all costs incidental or related thereto (the "Project"), which school facility shall have an anticipated useful life as an educational facility for the instruction of school children for at least 50 years, and for which the City of Boston may be eligible for a grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended under the direction of the Public Facilities Department on behalf of Boston Public Schools. To meet this appropriation the Collector-Treasurer with the approval of the Mayor is authorized to borrow said amount under the provisions of Chapter 44 of the General Laws, as amended or supplemented, or any other enabling authority and from time to time, issue bonds, notes or certificates of indebtedness of the City up to said amount; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal of, and premium and/or interest on such bonds, notes or other obligations or on any debt of the City. The appropriation is in addition to previously approved appropriations for this project totaling One Hundred Twenty Four Million Seven Hundred Fifty Five Thousand Four Hundred Twelve Dollars (\$124,755,412). The City of Boston acknowledges that the MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any Project costs the City of Boston incurs in excess of any grant approved by and received from the MSBA on account of the Project shall be the sole responsibility of the City; provided further that any grant that the City of Boston may receive from the MSBA for the Project shall not exceed the lesser of (1) seventy point thirty-six percent (70.36%), of eligible, approved project costs, as determined by the MSBA, or (2) the total maximum grant amount determined by the MSBA; and that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount set forth in the Project Funding Agreement relating to the Project that may be executed between the City of Boston and the MSBA.

In City Council June 3, 2020. Read once and passed; yeas 13.
In City Council June 24, 2020. Read a second time and again passed; yeas 13.
Approved by the Mayor July 1, 2020, he certifying on the original order that the
foregoing loan order is not in his opinion, to meet a current expense.

Attest:

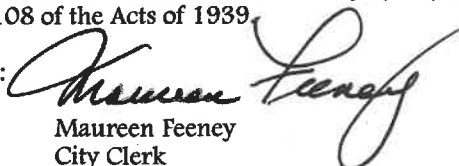


Maureen Feeney
City Clerk

July 22, 2020

I hereby certify that no petition, asking that the question of approving or disapproving the
foregoing order be submitted to the voters, was filed with the City Clerk within twenty days
from July 1, 2020, and the order therefore becomes effective on July 22, 2020 in accordance
with the provisions of Chapter 108 of the Acts of 1939.

Attest:



Maureen Feeney
City Clerk

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Mayor's Office

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Mayor's Office

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, intergovernmental relations, public relations, human rights, woman's advancement and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Mayor's Office	4,178,113	4,556,276	5,331,414	5,380,619
Election Department	3,905,876	4,205,690	5,524,196	5,262,102
Human Rights Commission	0	0	0	500,746
Intergovernmental Relations	1,197,436	1,291,712	1,580,011	1,388,348
Law Department	6,503,423	6,479,022	8,377,365	8,186,098
Women's Advancement	242,700	257,235	346,188	462,817
Total	16,027,548	16,789,935	21,159,174	21,180,730

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Mayor's Office	0	0	34,750	34,750
Total	0	0	34,750	34,750

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Law Department	321,822	411,765	500,000	500,000
Mayor's Office	607,273	748,850	666,879	615,319
Total	929,095	1,160,615	1,166,879	1,115,319

Mayor's Office Operating Budget

Kathryn Burton, Chief of Staff, Appropriation 111000

Department Mission

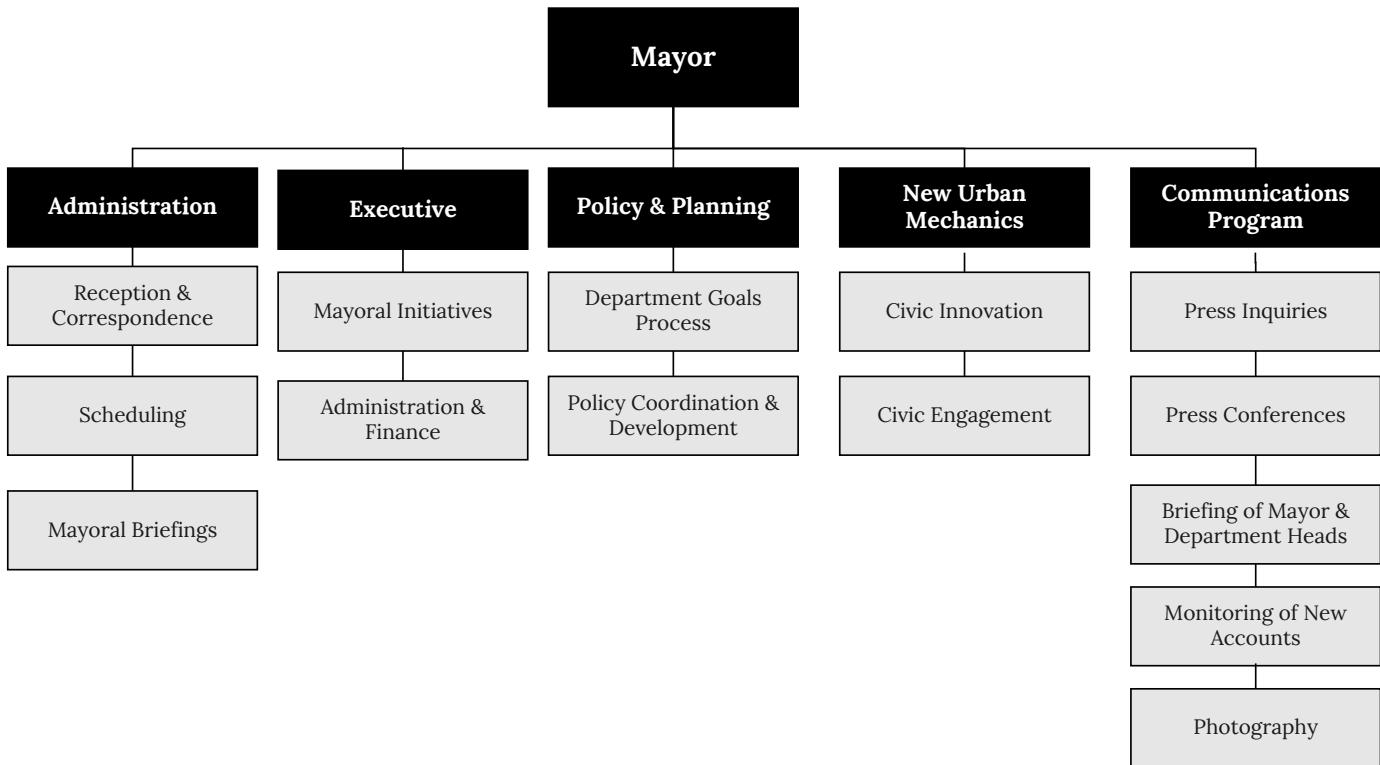
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	1,443,400	1,550,154	1,681,841	1,976,547
	Executive	290,674	424,842	458,429	441,367
	Policy & Planning	1,438,325	1,534,036	1,820,774	1,673,293
	New Urban Mechanics	380,982	428,323	603,359	524,654
	Communications	624,732	618,921	767,011	764,758
	Total	4,178,113	4,556,276	5,331,414	5,380,619

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	BETA Blocks Pilot	0	105,958	0	0
	Boston Safest Driver	6,200	42,484	7,714	0
	Chief Resilience Officer Grant	190	0	0	0
	Community Gardens	0	28,278	30,000	0
	Early Childhood Innovation	0	4,727	40,001	60,000
	Economic Mobility Lab	48,521	103,361	142,013	150,106
	Eos Foundation	0	1,905	0	0
	Harvard Business School Service	59,440	87,311	98,407	100,000
	Innovation Delivery Team	318,326	308,635	0	0
	Policy Research Grant	32,818	41,064	32,775	50,005
	Public Service Fellowship	25,634	25,127	25,896	50,000
	Strategic Partnerships	116,144	0	290,073	205,208
	Total	607,273	748,850	666,879	615,319

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	3,826,628	4,254,539	4,798,135	4,747,785
	Non Personnel	351,485	301,737	533,279	632,834
	Total	4,178,113	4,556,276	5,331,414	5,380,619

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	3,824,528	4,212,515	4,798,135	4,747,785	-50,350
51100 Emergency Employees	2,100	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	42,024	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,826,628	4,254,539	4,798,135	4,747,785	-50,350
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	42,850	49,674	54,440	54,440	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	8,807	6,932	12,883	12,883	0
52800 Transportation of Persons	6,947	16,598	20,111	0	-20,111
52900 Contracted Services	201,890	146,196	324,544	446,544	122,000
Total Contractual Services	260,494	219,400	411,978	513,867	101,889
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	16,896	14,125	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	35,639	26,895	26,601	26,601	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,058	12,215	6,132	3,798	-2,334
Total Supplies & Materials	57,593	53,235	53,233	50,899	-2,334
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	14,618	10,141	43,068	43,068	0
Total Current Chgs & Oblig	14,618	10,141	43,068	43,068	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	1,071	4,091	0	0	0
55900 Misc Equipment	17,709	14,870	25,000	25,000	0
Total Equipment	18,780	18,961	25,000	25,000	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	4,178,113	4,556,276	5,331,414	5,380,619	49,205

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Ad Asst	MYO	04	3.00	159,113	Spec Asst	MYN	NG	7.00	760,045
Admin Asst III	MYO	08	2.00	146,453	Spec Asst IV	MYO	14	2.00	241,095
Administrative Asst	MYO	05	2.00	107,137	Spec Asst_I	MYO	10	1.00	73,915
Administrative Asst	MYO	06	3.00	211,474	Special Asst II	MYO	11	5.00	483,409
Chief Communication Officer	CDH	NG	1.00	150,412	Staff Assist I	MYO	04	1.00	54,496
Chief Diversity Officer	CDH	NG	1.00	114,313	Staff Assistant I	MYO	05	1.00	64,557
Chief of Operations	CDH	NG	1.00	156,429	Staff Assistant II	MYO	06	3.00	201,989
Chief of Staff	CDH	NG	1.00	171,470	Staff Asst	MYO	05	1.00	64,557
Chief Policy & Planning	CDH	NG	1.00	166,456	Staff Asst - Photographer	MYO	07	2.00	154,605
Diversity Outreach Officer	MYO	07	1.00	72,220	Staff Asst II	MYO	07	1.00	71,655
Exec Direct	MYO	09	1.00	73,915	Staff Asst III	MYO	07	4.00	303,023
Mayor	EXM	NG	1.00	199,547	Staff Asst IV	MYO	09	3.00	225,152
Program Coordinator	MYO	07	1.00	58,862	Staff Asst-Photographer	MYO	08	1.00	84,970
Project Mngr III	MYO	10	1.00	98,203	Staff Assistant	MYO	04	1.00	58,624
					Temporary Mayoral Staff	TMS	NG	2.00	150,412
					Total			55	4,878,508
					Adjustments				
					Differential Payments				0
					Other				35,011
					Chargebacks				25,000
					Salary Savings				-190,733
					FY21 Total Request				4,747,786

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	471,535	362,178	600,397	555,319	-45,078
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	32,799	22,329	7,698	0	-7,698
51500 Pension & Annuity	20,734	10,457	3,936	0	-3,936
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	7,241	4,000	0	-4,000
51900 Medicare	4,708	3,863	634	0	-634
Total Personnel Services	529,776	406,068	616,665	555,319	-61,346
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	8,597	1,279	0	0	0
52900 Contracted Services	36,593	335,663	47,714	60,000	12,286
Total Contractual Services	45,190	336,942	47,714	60,000	12,286
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	311	1,058	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	3,356	1,766	2,500	0	-2,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	400	0	0	0
Total Supplies & Materials	3,667	3,224	2,500	0	-2,500
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	1,400	0	0	0	0
Total Current Chgs & Oblig	1,400	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	27,240	2,616	0	0	0
Total Equipment	27,240	2,616	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	607,273	748,850	666,879	615,319	-51,560

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Spec Asst	MYN	NG	1.00	117,053	Student Intern	EXO	NG	1.00	
Spec Asst I	MYO	10	2.00	166,664	Temporary Mayoral Staff	TMS	NG	2.00	121,601
					Total			6	405,318
					Adjustments				
					Differential Payments				0
					Other				150,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				555,318

Program 1. Administration

Kathryn Burton, Chief of Staff, Organization 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor’s Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,185,285	1,400,773	1,529,111	1,832,817
Non Personnel	258,115	149,381	152,730	143,730
Total	1,443,400	1,550,154	1,681,841	1,976,547

Program 2. Executive

Kathryn Burton, Chief of Staff, Organization 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	290,674	424,842	442,035	433,084
Non Personnel	0	0	16,394	8,283
Total	290,674	424,842	458,429	441,367

Program 3. Policy & Planning

Joyce Linehan, Director, Organization 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor's initiatives.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,379,993	1,493,172	1,526,774	1,257,293
Non Personnel	58,332	40,864	294,000	416,000
Total	1,438,325	1,534,036	1,820,774	1,673,293

Program 4. New Urban Mechanics

Kristopher Carter, Manager, Organization 111400

Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involves collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	370,624	390,688	560,559	484,854
Non Personnel	10,358	37,635	42,800	39,800
Total	380,982	428,323	603,359	524,654

Program 5. Communications

Laura Oggeri, Manager, Organization 111500

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	600,052	545,064	739,656	739,737
Non Personnel	24,680	73,857	27,355	25,021
Total	624,732	618,921	767,011	764,758

External Funds Projects

Beta Blocks Grant

Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals \$200,000 over two years.

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of Mayor Walsh's Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

Chief Resilience Officer Grant

Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

Economic Mobility Lab

Project Mission

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab. The Lab works across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

Lego Foundation Prime Award

Project Mission

MONUM will design a guidebook and retrospective, intended for for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: \$10,000. Expended in FY20.

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the Mayor's priorities.

Mayor's Office Capital Budget

Overview

The Mayor's Office of New Urban Mechanics is charged with supporting innovation across all cabinets and departments and which focus on creating experiences for residents that are engaging, smart, and transparent.

FY21 Major Initiatives

- The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	0	0	34,750	34,750

Mayor's Office Project Profiles

INNOVATION FUND

Project Mission

Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.

Managing Department, Office of New Urban Mechanics **Status**, Implementation Underway

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	30,250	35,000	34,750	100,000	200,000
Grants/Other	0	0	0	0	0
Total	30,250	35,000	34,750	100,000	200,000

Election Department Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121000

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

Selected Performance Goals

Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating BudgetDIV	Division Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Election Division	3,404,053	3,725,061	4,928,973	4,634,215
	Listing Board	501,823	480,629	595,223	627,887
	Total	3,905,876	4,205,690	5,524,196	5,262,102

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,885,937	3,096,467	3,770,933	3,617,007
Non Personnel	1,019,939	1,109,223	1,753,263	1,645,095
Total	3,905,876	4,205,690	5,524,196	5,262,102

Election Department Operating Budget

Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,773,739	1,838,841	2,119,943	2,074,765	-45,178
51100 Emergency Employees	830,111	847,316	1,164,490	1,089,742	-74,748
51200 Overtime	279,574	403,318	479,000	445,000	-34,000
51600 Unemployment Compensation	2,513	6,992	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,885,937	3,096,467	3,770,933	3,617,007	-153,926
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	70,488	87,137	90,000	105,000	15,000
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	7,491	23,054	19,250	21,750	2,500
52800 Transportation of Persons	4,411	5,798	5,700	5,900	200
52900 Contracted Services	466,175	267,398	650,100	392,500	-257,600
Total Contractual Services	548,565	383,387	765,050	525,150	-239,900
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	5,754	5,724	12,218	12,000	-218
53200 Food Supplies	6,039	4,751	10,500	8,000	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	358,112	438,239	430,500	565,000	134,500
53700 Clothing Allowance	4,000	4,346	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,643	14,968	15,000	15,000	0
Total Supplies & Materials	375,548	468,028	472,718	604,500	131,782
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	89,551	83,135	178,700	153,700	-25,000
Total Current Chgs & Oblig	89,551	83,135	178,700	153,700	-25,000
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	6,275	174,673	336,795	361,745	24,950
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	6,275	174,673	336,795	361,745	24,950
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	3,905,876	4,205,690	5,524,196	5,262,102	-262,094

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Sec	SU4	14	1.00	58,648	Data Proc Equip Tech	SU4	17	1.00	70,803
Admin Asst	SE1	06	2.00	158,684	Election Operations Asst	SU4	11	2.00	84,048
Admin Asst	SE1	05	2.00	137,289	Head Asst Registrar Of Voters	SE1	10	1.00	126,024
Admin-Assistant	SE1	07	1.00	99,243	Member-Board of Election	EXM NG		3.00	142,223
Asst Reg Voters	SU4	11	10.00	460,635	Prin Asst Registrar Of Voters	SU4	15	2.00	130,657
Chairperson	CDH	NG	1.00	120,330	Prin Admin Assistant	SE1	08	1.00	108,468
Civic Engagement Coord	SE1	05	1.00	55,747	Senior Admin Asst	SE1	07	1.00	83,263
Community Outreach Asst	SU4	11	1.00	53,904	Sr Asst Registrar Of Voters	SU4	13	2.00	109,083
					Sr Data Proc Sys Analyst	SE1	08	1.00	73,198
					Total			33	2,072,247
					Adjustments				
					Differential Payments				0
					Other				12,517
					Chargebacks				0
					Salary Savings				-10,000
					FY20 Total Request				2,074,764

Election Division Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

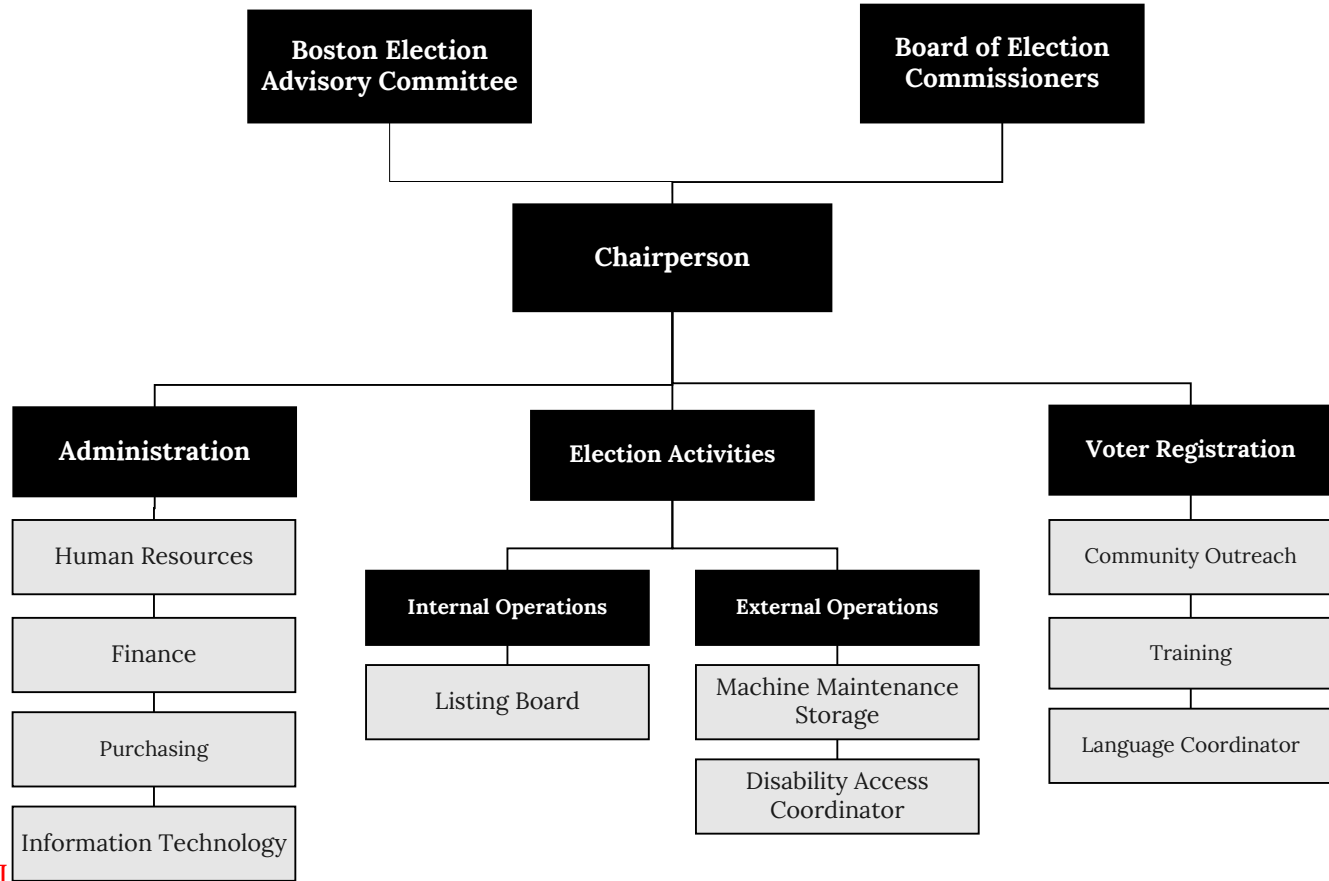
Selected Performance Goals

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,595,095	2,812,551	3,421,810	3,240,520
Non Personnel	808,958	912,510	1,507,163	1,393,695
Total	3,404,053	3,725,061	4,928,973	4,634,215

Election Division Operating Budget



Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,630,729	1,714,315	1,955,652	1,907,537	-48,115
51100 Emergency Employees	722,474	737,487	1,039,658	940,483	-99,175
51200 Overtime	239,379	353,757	419,000	385,000	-34,000
51600 Unemployment Compensation	2,513	6,992	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,595,095	2,812,551	3,421,810	3,240,520	-181,290
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	70,488	87,137	90,000	105,000	15,000
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	7,491	23,054	19,250	21,750	2,500
52800 Transportation of Persons	4,207	5,494	5,100	5,500	400
52900 Contracted Services	444,759	249,454	622,100	360,500	-261,600
Total Contractual Services	526,945	365,139	736,450	492,750	-243,700
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	5,754	5,724	12,218	12,000	-218
53200 Food Supplies	6,039	4,751	10,500	8,000	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	169,001	260,370	213,500	346,500	133,000
53700 Clothing Allowance	3,750	3,750	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,643	14,968	15,000	15,000	0
Total Supplies & Materials	186,187	289,563	255,218	385,500	130,282
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	89,551	83,135	178,700	153,700	-25,000
Total Current Chgs & Oblig	89,551	83,135	178,700	153,700	-25,000
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	6,275	174,673	336,795	361,745	24,950
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	6,275	174,673	336,795	361,745	24,950
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	3,404,053	3,725,061	4,928,973	4,634,215	-294,758

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Adm Sec	SU4	14	1.00	58,648	Data Proc Equip Tech	SU4	17	1.00	70,803	
Admin Asst	SE1	06	2.00	158,684	Head Asst Registrar Of Voters	SE1	10	1.00	126,024	
Admin Asst	SE1	05	1.00	54,409	Member-Board of Election	EXM	NG	3.00	142,223	
Admin-Assistant	SE1	07	1.00	99,243	Prin Asst Registrar Of Voters	SU4	15	2.00	130,657	
Asst Reg Voters	SU4	11	10.00	460,635	Prin Admin Assistant	SE1	08	1.00	108,468	
Chairperson	CDH	NG	1.00	120,330	Senior Admin Asst	SE1	07	1.00	83,263	
Civic Engagement Coord	SE1	05	1.00	55,747	Sr Asst Registrar Of Voters	SU4	13	2.00	109,083	
Community Outreach Asst	SU4	11	1.00	53,904	Sr Data Proc Sys Analyst	SE1	08	1.00	73,198	
					Total				30	1,905,319
					Adjustments					
					Differential Payments					0
					Other					12,217
					Chargebacks					0
					Salary Savings					-10,000
					FY20 Total Request					1,907,536

Program 1. Administration

Eneida Tavares, *Interim Manager, Organization 121100*

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	576,463	655,553	733,360	680,557
Non Personnel	163,650	363,393	430,663	557,895
Total	740,113	1,018,946	1,164,023	1,238,452

Performance

Goal: Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average number minutes a voter waits in line	30	30	5	30

Program 2. Voter Registration

Eneida Tavares, *Interim Manager*, Organization 121300

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	341,845	364,052	385,903	394,463
Non Personnel	26,266	28,369	28,600	25,900
Total	368,111	392,421	414,503	420,363

Performance

Goal: Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Electronic voter registrations	91,897	92,302	128,000	100,000
Youth Pre-registration	933	1,649	1,900	1,200
Youth registrations (H.S. & BCYF)	510	891	500	1,000

Program 3. Election Activities

Eneida Tavares, *Interim Manager*, Organization 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,676,787	1,792,946	2,302,547	2,165,500
Non Personnel	619,042	520,748	1,047,900	809,900
Total	2,295,829	2,313,694	3,350,447	2,975,400

Listing Board Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	290,842	283,916	349,123	376,487
Non Personnel	210,981	196,713	246,100	251,400
Total	501,823	480,629	595,223	627,887

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	143,010	124,526	164,291	167,228	2,937
51100 Emergency Employees	107,637	109,829	124,832	149,259	24,427
51200 Overtime	40,195	49,561	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	290,842	283,916	349,123	376,487	27,364
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	204	304	600	400	-200
52900 Contracted Services	21,416	17,944	28,000	32,000	4,000
Total Contractual Services	21,620	18,248	28,600	32,400	3,800
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	189,111	177,869	217,000	218,500	1,500
53700 Clothing Allowance	250	596	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	189,361	178,465	217,500	219,000	1,500
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	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	501,823	480,629	595,223	627,887	32,664

Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	290,842	283,916	349,123	376,487
Non Personnel	210,981	196,713	246,100	251,400
Total	501,823	480,629	595,223	627,887

Performance

Goal: Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# response census using online form	21,938	23,623	26,500	25,000
% response to census mailing	60%	52.5%	50%	50%

Human Rights Commission Operating Budget

Evandro Carvalho, Executive Director, Appropriation 401000

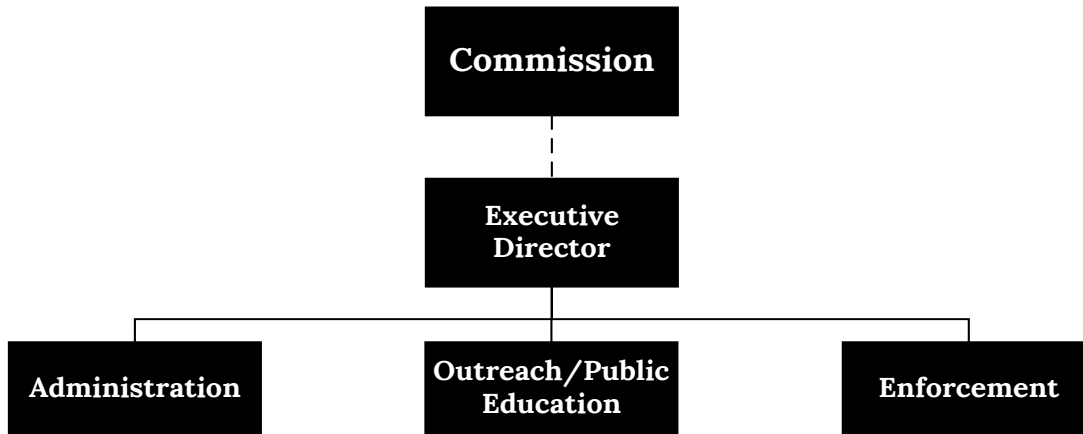
Department Mission

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to educate Boston residents about their civil rights.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Human Rights	0	0	0	500,746
	Total	0	0	0	500,746

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	453,346
	Non Personnel	0	0	0	47,400
	Total	0	0	0	500,746

Human Rights Commission Operating Budget



Authorizing Statutes

- Ord 1984, c16 s408.
- Ord 1984 c 16 s209.
- Ord 1984 c16 s 411.

Description of Services

The Human Rights Commission is responsible for investigating and enforcing all anti-discrimination laws and harassment claims that come before the Commission and to provide public education and outreach to support its mission.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	453,346	453,346
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	0	0	0	453,346	453,346
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	0	0	0	2,000	2,000
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	900	900
52900 Contracted Services	0	0	0	32,500	32,500
Total Contractual Services	0	0	0	35,400	35,400
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	0	0	0	1,000	1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	1,000	1,000
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	0	0	11,000	11,000
Total Current Chgs & Oblig	0	0	0	11,000	11,000
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	0	0	500,746	500,746

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Exec Asst	MYO	06	1.00	56,994	Exec Director	CDH	NG	1.00	123,338	
					Total				2	180,332
					Adjustments					
					Differential Payments					0
					Other					273,014
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				453,346	

Program 1. Human Rights

Evandro Carvalho Evandro Carvalho, Executive Director, Organization 401100

Program Description

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	453,346
Non Personnel	0	0	0	47,400
Total	0	0	0	500,746

Intergovernmental Relations Operating Budget

Heather Gaspar, Interim Director, Appropriation 150000

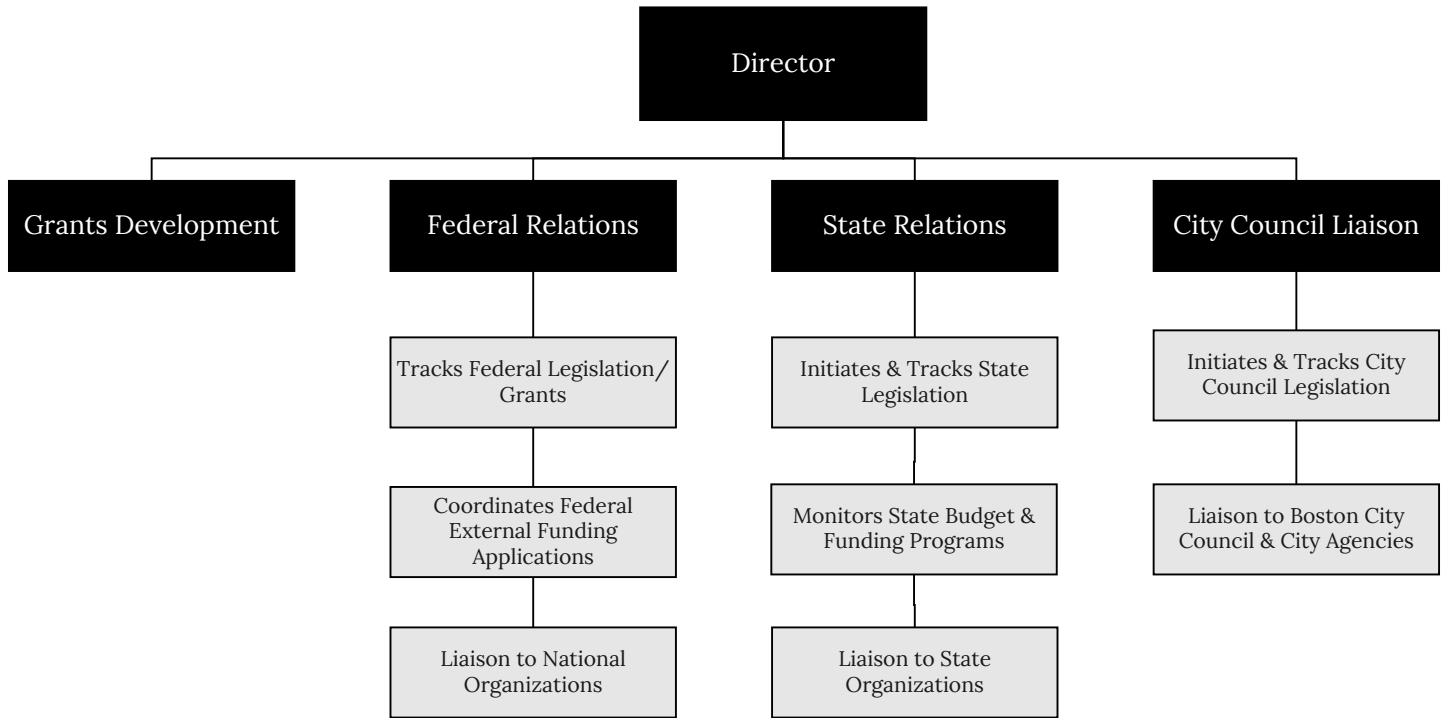
Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Intergovernmental Relations	1,093,743	1,185,293	1,470,699	1,279,550
	Grants Administration	103,693	106,419	109,312	108,798
	Total	1,197,436	1,291,712	1,580,011	1,388,348

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	840,512	907,812	1,089,192	1,001,315
	Non Personnel	356,924	383,900	490,819	387,033
	Total	1,197,436	1,291,712	1,580,011	1,388,348

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	829,507	907,812	1,089,192	1,001,315	-87,877
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,005	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	840,512	907,812	1,089,192	1,001,315	-87,877
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	4,651	9,822	5,470	9,700	4,230
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	137	187	1,000	500	-500
52800 Transportation of Persons	5,329	4,746	9,700	1,200	-8,500
52900 Contracted Services	156,362	174,715	225,769	176,273	-49,496
Total Contractual Services	166,479	189,470	241,939	187,673	-54,266
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	3,430	5,595	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,093	1,513	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	50,000	0	-50,000
Total Supplies & Materials	4,523	7,108	56,200	6,200	-50,000
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	185,922	186,747	192,680	193,160	480
Total Current Chgs & Oblig	185,922	186,747	192,680	193,160	480
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	575	0	0	0
Total Equipment	0	575	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	1,197,436	1,291,712	1,580,011	1,388,348	-191,663

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst (IGR)	SE1	04	1.00	75,441	Exec Sec (IGR)	SE1	04	1.00	75,441
Assistant City Council Liaison	EXM	05	1.00	54,409	Policy Advisor	EXM	NG	1.00	136,374
Chief of Staff (Inter Govern)	EXM	12	1.00	103,525	Policy Analyst & Project Manager	EXM	08	1.00	100,684
City Council Liaison	EXM	08	1.00	98,282	Prin Admin Assistant	SE1	08	1.00	108,468
Director	CDH	NG	1.00	123,964	Sr. Admin Anl	EXM	06	1.00	81,899
					State Government Liaison	EXM	06	2.00	161,138
					Total			12	1,119,625
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				-129,309
					FY21 Total Request				1,001,316

Program 1. Intergovernmental Relations

Heather Gasper, Manager, Organization 150100

Program Description

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	737,451	802,025	980,210	892,847
Non Personnel	356,292	383,268	490,489	386,703
Total	1,093,743	1,185,293	1,470,699	1,279,550

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	103,061	105,787	108,982	108,468
Non Personnel	632	632	330	330
Total	103,693	106,419	109,312	108,798

Law Department Operating Budget

Eugene L. O'Flaherty, Corporation Counsel, Appropriation 151000

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

Selected Performance Goals

Litigation

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Government services

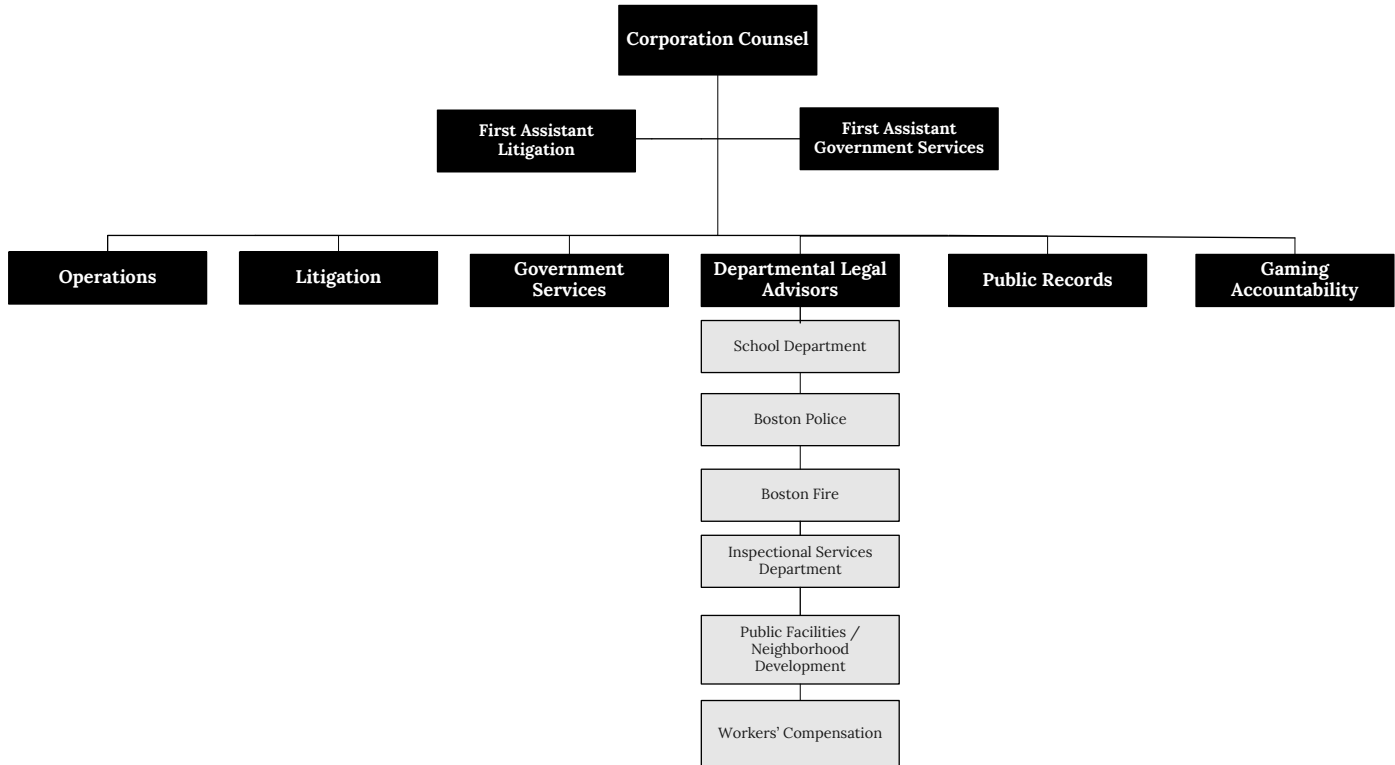
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Operations	1,655,736	1,190,105	1,271,637	1,239,579
	Litigation	2,323,603	2,287,469	2,762,988	2,821,605
	Government Services	2,524,084	3,001,448	4,342,740	4,124,914
	Total	6,503,423	6,479,022	8,377,365	8,186,098

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Third Party Property Damages	321,822	411,765	500,000	500,000
	Total	321,822	411,765	500,000	500,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	4,251,876	4,714,934	6,159,099	5,765,155
	Non Personnel	2,251,547	1,764,088	2,218,266	2,420,943
	Total	6,503,423	6,479,022	8,377,365	8,186,098

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	4,251,876	4,714,934	6,159,099	5,765,155	-393,944
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	4,251,876	4,714,934	6,159,099	5,765,155	-393,944
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	5,130	43,953	10,231	12,925	2,694
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	5,904	7,592	9,200	9,050	-150
52800 Transportation of Persons	11,717	15,394	33,100	15,600	-17,500
52900 Contracted Services	1,832,180	1,607,481	1,995,410	2,207,630	212,220
Total Contractual Services	1,854,931	1,674,420	2,047,941	2,245,205	197,264
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	20	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	38	25	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,616	14,421	20,600	34,178	13,578
53700 Clothing Allowance	2,000	1,750	2,250	1,500	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	16,674	16,196	23,325	36,153	12,828
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	79,942	73,472	147,000	139,585	-7,415
Total Current Chgs & Oblig	79,942	73,472	147,000	139,585	-7,415
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	300,000	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	300,000	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	6,503,423	6,479,022	8,377,365	8,186,098	-191,267

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Asst	SU4	15	1.00	70,870	Director of Public Records	EXM	NG	1.00	103,114	
Admin Asst (Law)	SU4	16	1.00	76,637	Exec Asst	SU4	16	1.00	76,637	
Articled Clerk	EXM	06	3.00	244,060	First Asst. Corporation Counsel	EXM	NG	2.00	310,576	
Asst Corp Counsel I	EXM	05	17.00	1,199,479	General Counsel	EXM	11	8.00	972,742	
Asst Corp Counsel II	EXM	07	14.00	1,180,059	Head Clerk & Secretary	SU4	13	1.00	58,286	
Asst Corp Counsel III	EXM	08	6.00	565,496	Office Manager II	EXM	08	1.00	105,427	
Asst Corp Counsel IV	EXM	09	2.00	225,663	Paralegal	MYO	02	6.00	260,341	
Asst Corp Counsel V	EXM	10	1.00	122,950	Prin Legal Asst	SE1	05	1.00	82,880	
Claims & Affirm Recovery Analyst	SU4	17	2.00	165,753	Principal Clerk	SU4	10	1.00	37,178	
Corporation Counsel	CDH	NG	1.00	171,470	Public Facilities Comm Sec.	EXM	08	1.00	100,684	
					Total				71	6,130,302
					Adjustments					
					Differential Payments				0	
					Other				32,900	
					Chargebacks				0	
					Salary Savings				-398,046	
					FY21 Total Request				5,765,156	

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	229,115	0	0	0
52700 Repairs & Service of Equipment	93,951	109,752	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,600	0	500,000	500,000	0
Total Contractual Services	97,551	338,867	500,000	500,000	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	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	163,753	0	0	0	0
Total Supplies & Materials	163,753	0	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	44,069	72,898	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,449	0	0	0	0
55900 Misc. Equipment	0	0	0	0	0
Total Equipment	60,518	72,898	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	321,822	411,765	500,000	500,000	0

Program 1. Operations

Eugene O'Flaherty, Corporation Counsel, Organization 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,124,658	862,712	1,083,019	831,452
Non Personnel	531,078	327,393	188,618	408,127
Total	1,655,736	1,190,105	1,271,637	1,239,579

Program 2. Litigation

Susan Weise, Manager, Organization 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	902,915	941,883	1,154,803	1,194,689
Non Personnel	1,420,688	1,345,586	1,608,185	1,626,916
Total	2,323,603	2,287,469	2,762,988	2,821,605

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Claims Disposed	1,026	886	887	725
New cases handled-Actual	1,474	1,337	1,028	1,200

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Affirmative recovery judgments and settlements-Actual	347,235	44,151	478,132	250,500

Program 3. Government Services

Henry C. Luthin, Manager, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touches every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,224,303	2,910,339	3,921,277	3,739,014
Non Personnel	299,781	91,109	421,463	385,900
Total	2,524,084	3,001,448	4,342,740	4,124,914

Performance

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Tax lien actions initiated in Land Court-Actual	324	308	188	300
Tax lien collections-Actual	11,896,352	14,910,145	7,964,053	9,000,000

Goal: To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% contract reviews completed within 14 days-Actual	90%	90%	86%	90%
City contracts processed within 14 days-Actual	430	621	387	595
Contracts processed-Actual	476	687	413	660

Program 4. Office of Gaming & Accountability

Vacant, *Manager*, Organization 151500

Program Description

The Office of Gaming and Accountability is responsible for representing the City of Boston pursuant to the terms of the Massachusetts Expanded Gaming Act, 2011, Massachusetts Acts Chapter 194. This office works collaboratively with the Economic Development cabinet on this emerging industry.

External Funds Projects

Third Party Property Damages

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

Women's Advancement Operating Budget

Tania Del Rio, Executive Director, Appropriation 417000

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Goals

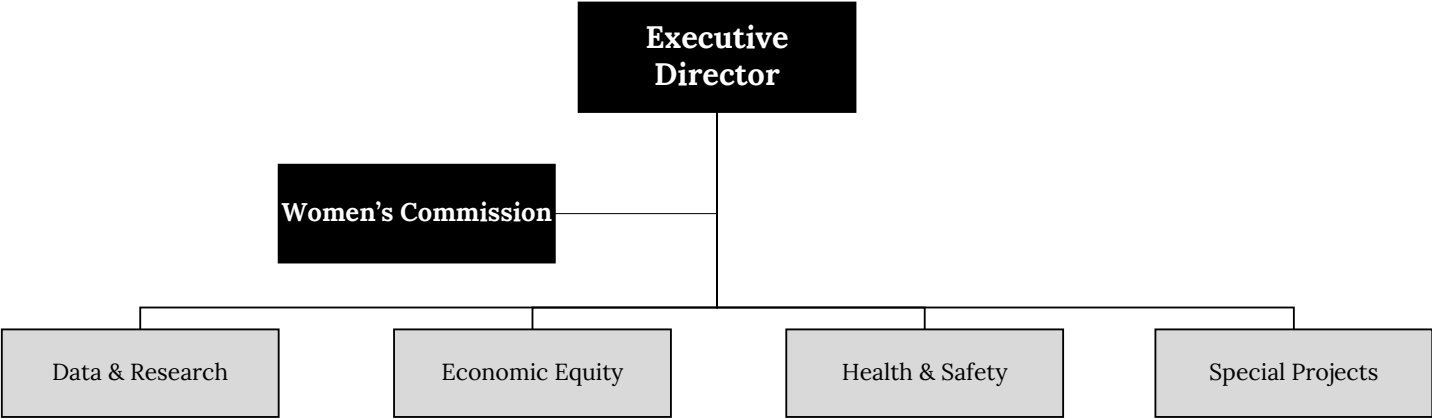
Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Women's Advancement	242,700	257,235	346,188	462,817
	Total	242,700	257,235	346,188	462,817

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	241,411	255,380	293,644	302,673
	Non Personnel	1,289	1,855	52,544	160,144
	Total	242,700	257,235	346,188	462,817

Women's Advancement Operating Budget



Description of Services

Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	241,411	255,380	293,644	302,673	9,029
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	241,411	255,380	293,644	302,673	9,029
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	0	280	0	700	700
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	93	144	350	350	0
52800 Transportation of Persons	0	0	500	0	-500
52900 Contracted Services	108	877	50,575	158,075	107,500
Total Contractual Services	201	1,301	51,425	159,125	107,700
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	52	414	900	800	-100
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	52	414	900	800	-100
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	286	140	219	219	0
Total Current Chgs & Oblig	286	140	219	219	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	750	0	0	0	0
Total Equipment	750	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	242,700	257,235	346,188	462,817	116,629

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Director	CDH	NG	1.00	109,299	Staff Assistant II	MYO	06	2.00	129,592
					Staff Asst III	MYO	07	1.00	61,482
					Total			4	300,373
					Adjustments				
					Differential Payments				0
					Other				2,300
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				302,673

Program 1. Women's Advancement

Tania Del Rio, Manager, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk county, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	241,411	255,380	293,644	302,673
Non Personnel	1,289	1,855	52,544	160,144
Total	242,700	257,235	346,188	462,817

Performance

Goal: Decrease the wage gap for women in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of businesses recruited for Boston's 100% Talent Compact	15	39	49	10
# of employees in companies that are new signers to the compact	479	31,791	3,514	300
# of participants in the workshops	3,159	2,189	1,506	1,200
# of salary negotiation workshops	126	114	51	55

Goal: Increase the number of family childcare businesses open in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of business skills workshops			6	6
# of businesses receiving financial support			22	22

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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Inspectional Services Department	18,566,591	19,170,452	18,940,152	20,908,524
Property Management	17,927,979	19,616,265	18,795,900	17,160,406
Public Facilities Department	5,449,174	6,554,872	7,169,689	7,060,474
Total	41,943,744	45,341,589	44,905,741	45,129,404

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Property Management	6,847,224	14,072,205	26,369,542	20,025,000
Total	6,847,224	14,072,205	26,369,542	20,025,000

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Inspectional Services Department	250,239	294,312	41,400	151,223
Total	250,239	294,312	41,400	151,223

Inspectional Services Department Operating Budget

Dion Irish, Commissioner, Appropriation 260000

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Goals

ISD Administration & Finance

- Ensure compliance w. City's foreclosed/vacant building ordinance
- Manage the department's legal case load.
- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

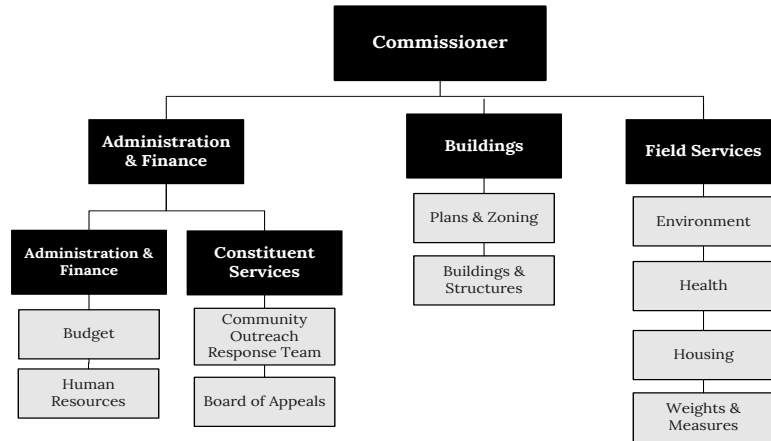
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Commissioner's Office	1,162,439	1,384,986	1,307,979	1,242,789
	Administration & Finance	3,256,235	3,155,473	3,225,936	3,838,074
	Buildings & Structures	6,210,530	6,629,833	7,187,137	8,538,882
	Field Services	7,937,387	8,000,160	7,219,100	7,288,779
	Total	18,566,591	19,170,452	18,940,152	20,908,524

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Animal Control Fund	182,350	219,590	0	0
	Foreclosure Fund	37,251	10,242	15,200	38,700
	Weights & Measures	30,638	64,480	26,200	112,523
	Total	250,239	294,312	41,400	151,223

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	15,489,737	16,151,368	16,484,773	18,038,175
	Non Personnel	3,076,854	3,019,084	2,455,379	2,870,349
	Total	18,566,591	19,170,452	18,940,152	20,908,524

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that includes the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	14,881,781	15,474,311	16,055,340	16,112,742	57,402
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	525,029	530,380	351,433	1,847,433	1,496,000
51600 Unemployment Compensation	16,295	65,295	8,000	8,000	0
51700 Workers' Compensation	66,632	81,382	70,000	70,000	0
Total Personnel Services	15,489,737	16,151,368	16,484,773	18,038,175	1,553,402
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	230,592	292,076	230,026	299,444	69,418
52200 Utilities	115,153	114,512	129,912	126,717	-3,195
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	436,029	278,436	234,015	241,035	7,020
52700 Repairs & Service of Equipment	67,693	65,984	68,891	68,890	-1
52800 Transportation of Persons	336,013	371,586	335,216	340,361	5,145
52900 Contracted Services	551,868	682,923	451,500	564,328	112,828
Total Contractual Services	1,737,348	1,805,517	1,449,560	1,640,775	191,215
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	31,323	30,542	19,576	14,425	-5,151
53200 Food Supplies	442	882	0	0	0
53400 Custodial Supplies	6,481	4,739	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	132,214	130,961	126,000	198,000	72,000
53700 Clothing Allowance	35,500	36,000	32,250	33,500	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	55,252	50,509	33,430	33,430	0
Total Supplies & Materials	261,212	253,633	211,256	279,355	68,099
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	55,101	32,296	25,000	25,000	0
54400 Legal Liabilities	1,700	1,700	1,785	1,960	175
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	760,012	715,416	688,377	858,400	170,023
Total Current Chgs & Oblig	816,813	749,412	715,162	885,360	170,198
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	60,320	60,048	69,401	54,859	-14,542
55600 Office Furniture & Equipment	18,958	12,441	0	0	0
55900 Misc Equipment	182,203	138,033	10,000	10,000	0
Total Equipment	261,481	210,522	79,401	64,859	-14,542
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	18,566,591	19,170,452	18,940,152	20,908,524	1,968,372

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Asst	SE1	05	2.00	165,760	Environmental Health Inspector I	AFF	16A	12.00	859,696	
Admin Asst(Law-General Svcs)	SE1	06	1.00	90,319	Environmental Health Inspector II	AFF	15A	1.00	50,364	
Admin Secretary	AFF	14	2.00	114,779	Envrnmntl Sanitation Insp(H&H)	AFB	16A	1.00	54,473	
Admin Secretary (ISD)	SE1	03	5.00	318,907	Head Clerk	AFF	12	23.00	1,057,732	
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,063,776	Head Clerk & Secretary	SU4	13	2.00	76,546	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	126,024	Health Inspector	AFF	16A	20.00	1,442,496	
Asst Bldg Commissioner	EXM	12	1.00	136,210	Housing Inspector	OPE	16A	28.00	1,864,535	
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950	Legal Assistant	SU4	15	1.00	43,070	
Asst Comm/Weights & Measures	EXM	10	1.00	108,692	Legal Asst	AFF	15	1.00	67,633	
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950	Legal Asst (ISD)	AFF	16	1.00	73,150	
Asst Commissioner Environmental Serv	EXM	10	1.00	122,950	Management Analyst (ISD)	SE1	05	3.00	191,697	
Asst Commissioner of Health	EXM	10	1.00	122,950	Member-Bd of Review	EXO	NG	1.00	15,643	
Asst Commissioner of Housing	EXM	10	1.00	103,525	Plumbing And Gasfitting Insp.	AFF	18A	7.00	622,339	
Asst Commissioner of Plans & Zoning	EXM	10	1.00	115,381	Prin Admin Assistant	SE1	08	3.00	311,068	
Asst Dir Housing Inspection	SE1	07	4.00	386,786	Prin Clerk & Typist	AFF	09	13.00	504,009	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Health Inspector	SE1	07	3.00	298,513	
Board Members (Examiners)	EXO	NG	3.00	36,500	Prin Housing Inspector	OPE	18A	2.00	158,319	
Building Inspector	AFF	18A	25.00	1,949,004	Spec Asst	MYN	NG	1.00	99,109	
Chief Bldg Admin Clerk	AFF	14	2.00	119,754	Sr Adm Analyst	SE1	06	1.00	90,319	
Chief Bldg Inspector	AFF	20A	3.00	307,531	Sr Adm Asst (WC)	SE1	06	1.00	90,319	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342	Sr Cashier	AFF	10	1.00	38,272	
Chief Electrical Inspector	FEW	18	1.00	98,654	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468	
Chief of Staff	EXM	11	1.00	96,280	Sr Legal Asst (ISD)	AFF	16	3.00	212,362	
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764	Sr Management Analyst	EXM	08	1.00	101,874	
Commissioner (ISD)	CDH	NG	1.00	135,371	Sr Personnel Analyst	SE1	07	1.00	99,243	
Community Liaison (ISD)	AFF	15	2.00	134,099	Sub Board Member	EXO	NG	5.00	78,214	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,475	Sup of Plumbing & Gas Insp.	SE1	08	1.00	108,468	
Dir Bldg & Structure Div	SE1	10	1.00	126,024	Supv of Building Inspection	SE1	08	1.00	108,468	
Dir Human Resources	EXM	08	1.00	85,947	Supv Permitting&Building Admin	SE1	08	1.00	87,288	
Dir of Operations (ISD)	EXM	10	1.00	121,641	Supv-Electrical Inspection	SE1	08	1.00	108,468	
Dir-Publicity	SE1	08	1.00	108,468	Wire Inspector	FEW	17	8.00	701,125	
					Total				239	17,010,593
					Adjustments					
					Differential Payments					0
					Other					161,700
					Chargebacks					-77,904
					Salary Savings					-981,645
					FY21 Total Request					16,112,744

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	6,803	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	20,835	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	6,803	20,835	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	14,325	6,663	6,000	16,000	10,000
52900 Contracted Services	108,891	146,087	7,000	67,148	60,148
Total Contractual Services	123,216	152,750	13,000	83,148	70,148
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	1,646	0	0	0
53500 Med, Dental, & Hosp Supply	53,341	52,914	0	0	0
53600 Office Supplies and Materials	910	26,044	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,835	17,403	13,710	21,800	8,090
Total Supplies & Materials	66,086	98,007	18,710	26,800	8,090
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	49,705	11,514	9,690	41,275	31,585
Total Current Chgs & Oblig	49,705	11,514	9,690	41,275	31,585
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	894	0	0	0
55900 Misc Equipment	4,429	10,312	0	0	0
Total Equipment	4,429	11,206	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	250,239	294,312	41,400	151,223	109,823

Program 1. Commissioner's Office

Dion Irish, Commissioner, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Build and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	685,821	864,478	859,222	800,797
Non Personnel	476,618	520,508	448,757	441,992
Total	1,162,439	1,384,986	1,307,979	1,242,789

Program 2. Administration & Finance

Dion Irish, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,882,498	1,797,764	2,004,127	2,301,558
Non Personnel	1,373,737	1,357,709	1,221,809	1,536,516
Total	3,256,235	3,155,473	3,225,936	3,838,074

Performance

Goal: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of foreclosures reported	600	595	470	600

Goal: Manage the department's legal case load

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# legal cases processed	1,000	1,015	928	700

Goal: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
ZBA appeals filed	750	826	968	1,000
ZBA decisions filed	600	852	852	1,000

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of community meetings			176	200
% calls answered	98%	85%	87%	95%
Call volume			114,464	100,000

Program 3. Buildings & Structures

Dion Irish, Manager, Organization 260300

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,543,507	6,026,944	6,789,203	8,082,665
Non Personnel	667,023	602,889	397,934	456,217
Total	6,210,530	6,629,833	7,187,137	8,538,882

Performance

Goal: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# long form permits issued	5,000	4,917	2,930	3,500
Average days Permit review time	30	25.3	30	30
Violations issued	1,300	1,450	1,110	1,200

Program 4. Field Services

Dion Irish, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,377,911	7,462,182	6,832,221	6,853,155
Non Personnel	559,476	537,978	386,879	435,624
Total	7,937,387	8,000,160	7,219,100	7,288,779

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of new units registered in rental register	10,000	10,246	6,135	10,000
# of rental housing inspections attempted	4,800	5,000	11,802	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# restaurants inspections	8,758	8,699	10,066	13,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Locations baited	156	168	325	200
# of Environmental complaints	4,384	3,938	4,421	3,000
# of sewers or sites baited	543	550	473	500
Average hours response time to Environmental complaints	24	24	24	24

Goal: To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Weights and Measure Inspections	315	320	275	350

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming. This fund transitioned to the Parks and Recreation Department in FY20.

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.

Property Management Operating Budget

Indira Alvarez, Commissioner, Appropriation 180000

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

Selected Performance Goals

Building Operations

- To improve and maintain the operational condition of managed city-owned facilities.

Alterations & Repair

- To improve and maintain the operational condition of managed city-owned facilities.

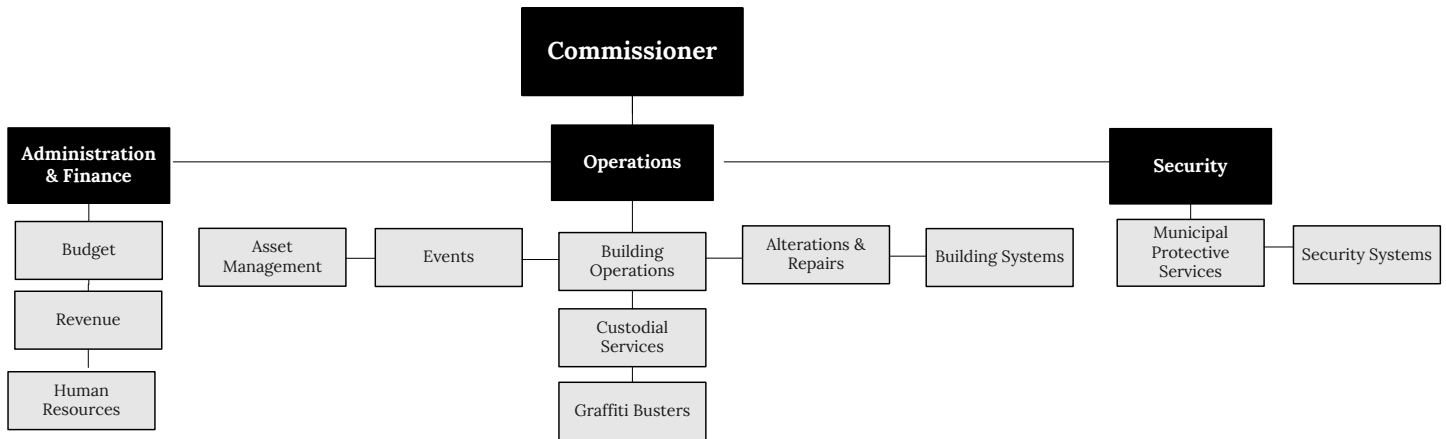
Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	2,275,192	2,047,698	1,911,700	3,144,551
	Building Operations	7,380,303	7,907,055	8,724,222	8,272,888
	Alterations & Repair	2,634,884	4,036,425	2,286,773	1,487,693
	Enforcement	2,852,717	2,825,484	2,522,649	1,221,103
	Security Systems	812,499	727,402	803,040	686,237
	Animal Control History	0	0	0	0
	Building Systems	1,972,384	2,072,201	2,547,516	2,347,934
	Capital Construction	0	0	0	0
	Total	17,927,979	19,616,265	18,795,900	17,160,406

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	8,046,779	8,150,585	8,171,641	7,676,251
	Non Personnel	9,881,200	11,465,680	10,624,259	9,484,155
	Total	17,927,979	19,616,265	18,795,900	17,160,406

Property Management Operating Budget



Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	5,978,949	5,999,803	6,671,641	6,176,251	-495,390
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,740,943	1,837,931	1,300,000	1,300,000	0
51600 Unemployment Compensation	5,562	3,707	25,000	25,000	0
51700 Workers' Compensation	321,325	309,144	175,000	175,000	0
Total Personnel Services	8,046,779	8,150,585	8,171,641	7,676,251	-495,390
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	173,628	131,482	128,676	142,676	14,000
52200 Utilities	3,268,561	3,347,038	3,948,555	3,646,702	-301,853
52400 Snow Removal	0	29,865	25,000	25,000	0
52500 Garbage/Waste Removal	32,633	36,363	20,882	56,382	35,500
52600 Repairs Buildings & Structures	3,441,829	4,035,007	3,418,699	3,322,031	-96,668
52700 Repairs & Service of Equipment	235,790	259,132	387,181	379,181	-8,000
52800 Transportation of Persons	6,396	7,810	5,400	1,600	-3,800
52900 Contracted Services	2,038,478	3,017,707	2,069,296	1,288,796	-780,500
Total Contractual Services	9,197,315	10,864,404	10,003,689	8,862,368	-1,141,321
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	33,666	39,089	36,841	40,858	4,017
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	51,810	64,811	50,000	50,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,251	9,552	10,400	10,400	0
53700 Clothing Allowance	44,900	32,975	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	254,934	209,055	256,365	256,365	0
Total Supplies & Materials	394,561	355,482	409,056	413,073	4,017
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	45,271	28,767	30,000	30,000	0
54400 Legal Liabilities	17,394	17,557	3,900	3,670	-230
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	20,179	96,285	88,400	88,400	0
Total Current Chgs & Oblig	82,844	142,609	122,300	122,070	-230
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	79,527	75,129	66,214	63,644	-2,570
55600 Office Furniture & Equipment	73,106	0	0	0	0
55900 Misc Equipment	53,847	28,056	23,000	23,000	0
Total Equipment	206,480	103,185	89,214	86,644	-2,570
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	17,927,979	19,616,265	18,795,900	17,160,406	-1,635,494

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	53,172	Maint Mech (Plumber) RP	SU4	13	1.00	52,085
Admin Asst	SE1	05	1.00	66,755	Maintenance Mechanic	TLU	12	2.00	98,883
Admin Asst (Chief Basic Serv)	SE1	07	1.00	99,243	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	58,656
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	249,979
Admin Asst (Propmgmt)	SU4	16	2.00	153,274	Mech Equip Repairperson	SE1	05	1.00	82,880
Admin Asst I(Prop Mgmt)	SU4	17	1.00	82,876	Mech Equip Repairprs Foreprs	SE1	06	2.00	180,637
Alarm Specialist	SU4	20	1.00	54,403	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	90,319
Alarm Technician	SU4	19	1.00	49,708	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	99,243
Asst Supn-Custodians (Oper)	SU4	16	1.00	56,203	Operations Mgr (PMD)	EXM	09	1.00	108,261
Building Systems Engineer(PMD)	SE1	12	1.00	138,813	P Admin Asst	SE1	10	2.00	252,048
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,756	Prin Admin Assistant	SE1	08	1.00	105,033
Chief Power Plant Eng	TLU	17	1.00	89,412	Prin_Admin Asst	SE1	09	1.00	105,247
Commissioner (RPD)	CDH	NG	1.00	132,948	Sec Supv (Prot Serv)	MPS	07	7.00	396,517
Contract Manager	SE1	07	1.00	76,216	Second Class Sta Engr (New Ch)	TLU	14	2.00	126,480
Dep Comm (A&F)	EXM	11	1.00	118,757	Security Officer (ProtSer)	MPP	05	60.00	2,746,994
Dir of Asset Management	SE1	10	1.00	121,205	Spc Asst to the Commissioner	EXM	06	1.00	78,228
Director of Human Resources	EXM	09	1.00	113,658	Special Assistant Admin	EXM	05	1.00	65,145
Electrician	SU4	12L	1.00	56,573	Sr Adm Analyst	SE1	06	1.00	90,319
Exec Asst (PMD)	SE1	10	1.00	126,024	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	103,038
Exec Asst Facilities	SE1	10	1.00	124,743	Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Executive Assistant (PWD)	EXM	12	1.00	135,428	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	95,432
Garage Attendant	SU4	10L	1.00	50,901	Sr Computer Oper (Shift Supv)	SU4	20	1.00	62,029
Head Administrative Clerk	SU4	14	1.00	54,399	Sr Shift Supervisor	SU4	22	1.00	98,077
Head Clerk	SU4	12	1.00	56,052	Sr. Computer Operator	SU4	16	5.00	246,944
Jr Building Cust	SU4	09L	15.00	690,798	Telephone Operator (Prop Mgmt)	SU4	10	2.00	88,920
					Third Class Sta Eng (New Ch)	TLU	13	2.00	129,854
					Total			146	8,823,780
					Adjustments				
					Differential Payments				41,874
					Other				206,570
					Chargebacks				-2,216,211
					Salary Savings				-679,765
					FY21 Total Request				6,176,248

Program 1. Administration

Michael Sulprizio , Organization 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,926,736	1,754,758	1,702,002	2,952,208
Non Personnel	348,456	292,940	209,698	192,343
Total	2,275,192	2,047,698	1,911,700	3,144,551

Program 2. Building Operations

Leon Graves, Manager, Organization 180200

Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,431,585	1,572,728	1,752,561	1,608,535
Non Personnel	5,948,718	6,334,327	6,971,661	6,664,353
Total	7,380,303	7,907,055	8,724,222	8,272,888

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of locksmith requests closed within 48 hours	87%	91%	95%	95
% of plumbing requests closed within 48 hours	42%	90%	91%	90%

Program 3. Alterations & Repair

Carlene Laurent, Manager, Organization 180300

Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	692,079	725,511	747,854	698,774
Non Personnel	1,942,805	3,310,914	1,538,919	788,919
Total	2,634,884	4,036,425	2,286,773	1,487,693

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	81%	96%	95%	95%

Program 4. Enforcement

William G. Joyce, *Manager*, Organization 180400

Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,486,009	2,622,679	2,333,965	1,008,528
Non Personnel	366,708	202,805	188,684	212,575
Total	2,852,717	2,825,484	2,522,649	1,221,103

Program 5. Security Systems

John Gillis, Manager, Organization 180500

Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	777,158	683,578	745,944	635,973
Non Personnel	35,341	43,824	57,096	50,264
Total	812,499	727,402	803,040	686,237

Program 6. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	733,212	791,331	889,315	772,233
Non Personnel	1,239,172	1,280,870	1,658,201	1,575,701
Total	1,972,384	2,072,201	2,547,516	2,347,934

Performance

Goal: Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of preventive maintenance/corrective maintenance	42	63	33	80
% of HVAC breakdowns corrected within 8 hours	79%	81%	80%	80%

Property Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City’s facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2021 capital investments support a number of new and ongoing initiatives across the city.

FY21 Major Initiatives

- Phase 1 construction on City Hall Plaza will begin which will include a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades which include a universally accessible ramp at the plaza entrance, and a children’s play area.
- Demolition, abatement and build out of floors 2-6 at 26 Court Street will continue. Design will begin to the envelope of the building, including masonry repairs and window replacement.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	6,847,224	14,072,205	26,369,542	20,025,000

Property Management Project Profiles

201 RIVERMOOR

Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,660,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,660,000	2,160,000

26 COURT STREET

Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,500,000	18,500,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	18,500,000	20,000,000

Property Management Project Profiles

CITY HALL AND CITY HALL PLAZA

Project Mission

Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	110,300,000	10,000,000	0	0	120,300,000
Grants/Other	23,273	0	0	0	23,273
Total	110,323,273	10,000,000	0	0	120,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	11,163,750	10,000,000	15,000,000	84,136,250	120,300,000
Grants/Other	15,046	8,227	0	0	23,273
Total	11,178,796	10,008,227	15,000,000	84,136,250	120,323,273

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	170,000	2,030,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	170,000	2,030,000	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	2,175,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	2,175,000	2,200,000

Property Management Project Profiles

FAMILY JUSTICE CENTER ELEVATOR UPGRADE

Project Mission

Upgrade elevator.

Managing Department, Public Facilities Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,500	0	0	0	650,500
Grants/Other	0	0	0	0	0
Total	650,500	0	0	0	650,500

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	500,000	100,500	650,500
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	100,500	650,500

MUNICIPAL FACILITY REPAIRS

Project Mission

Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	35,000,000	15,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	35,000,000	15,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	2,500,000	47,450,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	2,500,000	47,450,000	50,000,000

Public Facilities Department Operating Budget

Vacant, Director, Appropriation 181000

Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

Selected Performance Goals

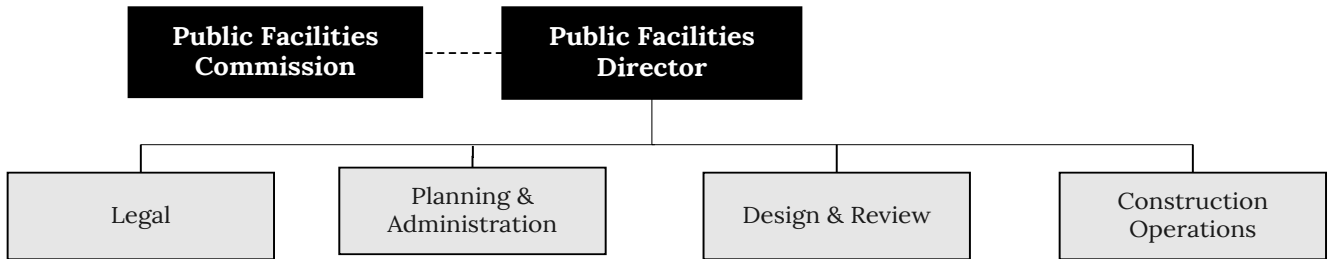
PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	PFD Capital Construction	5,449,174	6,554,872	7,169,689	7,060,474
	Total	5,449,174	6,554,872	7,169,689	7,060,474

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	5,062,271	6,024,250	6,857,557	6,763,779
	Non Personnel	386,903	530,622	312,132	296,695
	Total	5,449,174	6,554,872	7,169,689	7,060,474

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	4,991,835	5,962,797	6,757,557	6,663,779	-93,778
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	70,436	52,464	100,000	100,000	0
51600 Unemployment Compensation	0	8,989	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,062,271	6,024,250	6,857,557	6,763,779	-93,778
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	3,540	37,577	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	457	1,000	1,000	0
52600 Repairs Buildings & Structures	0	5,515	11,000	11,000	0
52700 Repairs & Service of Equipment	14,428	12,126	19,995	15,495	-4,500
52800 Transportation of Persons	6,035	5,130	7,100	7,100	0
52900 Contracted Services	311,901	391,615	163,385	152,200	-11,185
Total Contractual Services	335,904	452,420	250,705	235,020	-15,685
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,542	1,544	1,493	1,625	132
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	26,570	18,078	32,300	32,300	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,519	4,965	5,500	5,500	0
Total Supplies & Materials	32,381	26,337	41,043	41,175	132
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	13,638	29,925	14,584	14,700	116
Total Current Chgs & Oblig	13,638	29,925	14,584	14,700	116
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	4,002	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	978	21,940	5,800	5,800	0
Total Equipment	4,980	21,940	5,800	5,800	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	5,449,174	6,554,872	7,169,689	7,060,474	-109,215

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	4.00	271,791	Data Proc Sys Analyst I	SE1	07	1.00	91,981
Admin Assistant	EXM	05	1.00	71,744	Director	CDH	NG	1.00	145,398
Admin Asst (Propmgmt)	SU4	16	1.00	76,637	Ex Asst	EXM	25	1.00	99,079
Admin Officer (PMDConst&Rpr)	SE1	04	1.00	67,039	Procurement/AP Manager	SE1	08	1.00	108,468
Architectural Designer (PCM)	SE1	08	1.00	108,468	Program Assistant(PMDConst&Rp)	SE1	04	1.00	75,441
Asst Director	EXM	11	7.00	849,658	Project Manager (PMD)	SE1	08	10.00	1,030,785
Chief of Staff (Inter Govern)	EXM	12	1.00	135,428	Project Manager II (PMDConst&Rpr)	SE1	09	7.00	724,943
Clerk of Works II	SE1	07	19.00	1,746,219	Schools Program Manager	EXM	09	1.00	79,904
Contract Manager (PropMngt)	SU4	18	1.00	93,199	Sr Adm Analyst	SE1	06	1.00	90,319
Contracts Administrator	SU4	17	1.00	81,920	Sr Project Manager (PMDConst&Rp)	SE1	10	6.00	755,632
					Sr Review Architect (PMDConRp)	SE1	10	2.00	230,556
					Total			69	6,934,609
					Adjustments				
					Differential Payments				0
					Other				63,000
					Chargebacks				11,500
					Salary Savings				-345,331
					FY21 Total Request				6,663,778

Program 1. PFD Capital Construction

Vacant, Manager, Organization 181100

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,062,271	6,024,250	6,857,557	6,763,779
Non Personnel	386,903	530,622	312,132	296,695
Total	5,449,174	6,554,872	7,169,689	7,060,474

Performance

Goal: Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average time for designer selection.	8	5	7.5	5

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of bids awarded within 15% of estimate.	65%	80%	83.5%	80%

Goal: Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.	65%	62%	70%	65%

Civic Engagement

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Civic Engagement

Jerome Smith, Chief of Civic Engagement

Cabinet Mission

The Civic Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Services	3,061,882	3,044,743	3,718,337	4,137,590
Total	3,061,882	3,044,743	3,718,337	4,137,590

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Services	19,474	9,620	100,000	70,000
Total	19,474	9,620	100,000	70,000

Neighborhood Services Operating Budget

Jerome Smith, Chief of Civic Engagement, Appropriation 412000

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

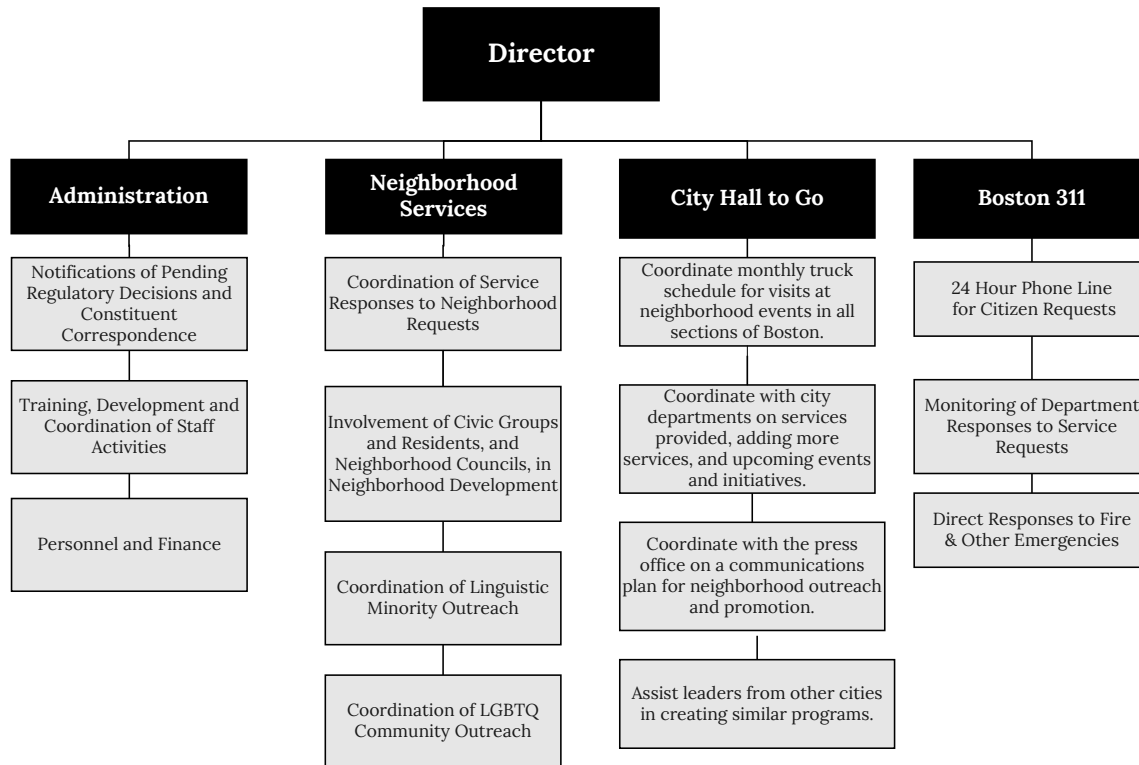
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	585,262	473,315	603,217	727,273
	Neighborhood Services	1,289,132	1,385,636	1,500,659	1,472,061
	Public Service & Community Outreach	151,298	35,457	150,153	107,077
	Boston 311	1,036,190	1,150,335	1,464,308	1,831,179
	Total	3,061,882	3,044,743	3,718,337	4,137,590

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Love Your Block	19,474	9,620	0	0
	Make Boston Shine Trust	0	0	100,000	70,000
	Total	19,474	9,620	100,000	70,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,967,979	2,843,283	3,287,274	3,464,835
	Non Personnel	93,903	201,460	431,063	672,755
	Total	3,061,882	3,044,743	3,718,337	4,137,590

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,887,228	2,765,033	3,239,988	3,396,735	156,747
51100 Emergency Employees	41,300	31,962	31,286	52,100	20,814
51200 Overtime	39,451	38,926	16,000	16,000	0
51600 Unemployment Compensation	0	7,362	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,967,979	2,843,283	3,287,274	3,464,835	177,561
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	35,006	33,129	35,000	38,000	3,000
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	1,843	582	10,000	1,000	-9,000
52800 Transportation of Persons	0	3,362	0	0	0
52900 Contracted Services	18,819	114,016	361,075	611,075	250,000
Total Contractual Services	55,668	151,089	406,075	650,075	244,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	380	296	1,000	292	-708
53200 Food Supplies	1,724	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	1,210	3,387	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,093	20,694	6,000	6,000	0
Total Supplies & Materials	5,407	24,377	14,281	13,573	-708
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	17,809	7,239	9,107	9,107	0
Total Current Chgs & Oblig	17,809	7,239	9,107	9,107	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	9,049	0	0	0	0
55900 Misc Equipment	5,970	18,755	1,600	0	-1,600
Total Equipment	15,019	18,755	1,600	0	-1,600
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	3,061,882	3,044,743	3,718,337	4,137,590	419,253

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst	MYG	16	1.00	46,707	Special Asst II	MYO	11	1.00	92,096
Asst Director	MYO	13	1.00	103,940	St Asst I	MYO	04	2.00	82,730
Chief of Civic Engagement	CDH	NG	1.00	150,412	Staff Aide	MYN	NG	3.00	114,387
Coordinator (NSD)	MYO	07	20.00	1,269,090	Staff Assist I	MYO	04	10.00	535,508
Dep Director	MYO	14	1.00	100,135	Staff Assistant I	MYO	05	1.00	45,660
Director of Policy	MYO	12	1.00	105,711	Staff Assistant II	MYO	06	5.00	310,920
Executive Asst	MYO	08	1.00	84,970	Staff Asst IV	MYO	09	2.00	182,388
					Staff Assistant	MYO	04	4.00	191,914
					Total			54	3,416,568
					Adjustments				
					Differential Payments				0
					Other				75,800
					Chargebacks				0
					Salary Savings				-95,633
					FY21 Total Request				3,396,735

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	10,195	6,775	100,000	70,000	-30,000
Total Contractual Services	10,195	6,775	100,000	70,000	-30,000
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	1,219	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	9,279	1,626	0	0	0
Total Supplies & Materials	9,279	2,845	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	19,474	9,620	100,000	70,000	-30,000

Program 1. Administration

Jerome Smith, *Manager, Organization 412100*

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	506,253	412,124	559,331	665,543
Non Personnel	79,009	61,191	43,886	61,730
Total	585,262	473,315	603,217	727,273

Program 2. Neighborhood Services

Jerome Smith, Manager, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,289,132	1,336,979	1,474,959	1,463,411
Non Personnel	0	48,657	25,700	8,650
Total	1,289,132	1,385,636	1,500,659	1,472,061

Performance

Goal: Increase public access to city services

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Increase in ENS newsletter subscribers	939%	6%	9%	10%
New ENS Newsletter Subscribers	20,794	1,425	2,000	2,000

Program 3. Public Service & Community Outreach

Vacant, Manager, Organization 412300

Program Description

The Public Service and Community Outreach program combines the services provided previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	144,771	35,023	140,803	105,387
Non Personnel	6,527	434	9,350	1,690
Total	151,298	35,457	150,153	107,077

Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,027,823	1,059,157	1,112,181	1,230,494
Non Personnel	8,367	91,178	352,127	600,685
Total	1,036,190	1,150,335	1,464,308	1,831,179

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of calls answered within 30 seconds	86%	95.5%	87%	85%
Average call handle time (minutes)	2.0	1.9	2.1	2

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

Arts & Culture

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Arts & Culture

Kara Elliott-Ortega, Chief of Arts and Culture,

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader. The Cabinet includes the Boston Public Library as a city department, and provides oversight and support of the Library's vision and operation.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Office of Arts & Culture	1,347,104	1,307,974	2,051,667	2,238,752
Library Department	35,758,482	38,663,860	40,534,900	41,386,507
Total	37,105,586	39,971,834	42,586,567	43,625,259

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Library Department	5,879,150	9,978,882	11,695,375	29,045,000
Office of Arts & Culture	20,000	60,000	90,000	530,000
Total	5,899,150	10,038,882	11,785,375	29,575,000

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Library Department	7,981,306	9,471,771	9,420,454	9,847,532
Office of Arts & Culture	838,365	1,063,118	721,813	600,412
Total	8,819,671	10,534,889	10,142,267	10,447,944

Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, Director, Appropriation 414000

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Goals

Arts & Culture

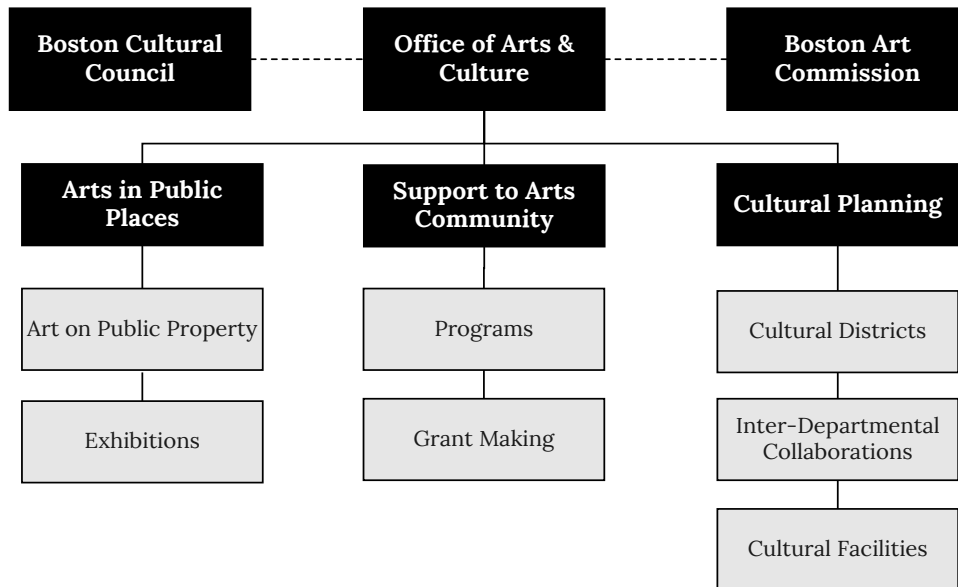
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Arts & Culture	1,347,104	1,307,974	2,051,667	2,238,752
	Total	1,347,104	1,307,974	2,051,667	2,238,752

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Artist Resource Desk	72,517	81,212	0	0
	ArtLab	0	0	10,000	10,000
	Boston Artists in Residence Program	279,611	126,724	84,522	150,412
	Boston Cultural Council	181,303	270,757	199,000	115,000
	Boston Marathon Memorial	0	30,881	0	0
	City Hall Activation	5,526	0	0	0
	Communications Staff Grant	50,348	75,899	0	0
	Emerging Artists Program	4,211	5,324	5,000	0
	Grants to Individual Artists	134,887	242,567	80,389	95,000
	Mayors Mural Crew	15,250	0	0	0
	National Arts Program	0	1,000	0	0
	National Endowment for the Arts	0	100,000	0	0
	Public Art Fund	33,446	55,652	150,000	150,000
	Strand Theatre	61,266	66,004	150,000	80,000
	Surdna Foundation	0	7,098	42,902	0
	Total	838,365	1,063,118	721,813	600,412

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	830,374	782,758	1,042,658	1,161,637
	Non Personnel	516,730	525,216	1,009,009	1,077,115
	Total	1,347,104	1,307,974	2,051,667	2,238,752

Office of Arts & Culture Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the Artist Resource Desk, Open Studios, and the Poet Laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theatre. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community, deepen intergovernmental collaborations, and address cultural facility development and the support of cultural districts.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	830,374	782,758	1,042,658	1,161,637	118,979
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	830,374	782,758	1,042,658	1,161,637	118,979
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	570	1,108	2,400	2,000	-400
52200 Utilities	127,573	172,763	206,398	241,650	35,252
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	2,588	9,000	4,000	0	-4,000
52900 Contracted Services	357,147	312,804	777,700	780,855	3,155
Total Contractual Services	487,878	495,675	990,498	1,024,505	34,007
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	3,751	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	6,684	5,170	7,320	5,320	-2,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,983	4,339	7,088	5,088	-2,000
Total Supplies & Materials	19,667	13,260	14,408	10,408	-4,000
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	6,105	13,910	1,015	42,202	41,187
Total Current Chgs & Oblig	6,105	13,910	1,015	42,202	41,187
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	3,080	2,371	3,088	0	-3,088
Total Equipment	3,080	2,371	3,088	0	-3,088
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	1,347,104	1,307,974	2,051,667	2,238,752	187,085

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Arts Commissioner	CDH	NG	1.00	142,390	Special Assistant	EXM	08	1.00	85,948	
Dir of Planning and Policy	MYO	09	1.00	91,014	St Asst I	MYO	04	1.00	58,619	
Executive Asst	MYO	08	1.00	84,972	Staff Assistant I	MYO	05	1.00	64,550	
Prj Manager	MYO	08	1.00	83,284	Staff Assistant II	MYO	06	2.00	135,092	
Proj Director	MYO	08	1.00	76,741	Staff Asst IV	MYO	09	1.00	79,114	
Spec Asst I	MYO	10	1.00	98,203	Staff Assistant	MYO	04	2.00	115,609	
					Total				14	1,115,536
					Adjustments					
					Differential Payments					0
					Other					83,100
					Chargebacks					0
					Salary Savings					-37,000
					FY21 Total Request				1,161,636	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	109,696	136,663	0	75,206	75,206
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	4,981	6,802	0	0	0
51500 Pension & Annuity	8,204	11,915	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,109	0	0	0	0
51900 Medicare	1,325	2,068	0	0	0
Total Personnel Services	126,315	157,448	0	75,206	75,206
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,087	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	851	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	12,695	5,665	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,313	6,990	0	0	0
52900 Contracted Services	679,538	887,196	721,813	525,206	-196,607
Total Contractual Services	694,633	900,702	721,813	525,206	-196,607
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	693	2,530	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	12,948	1,093	0	0	0
Total Supplies & Materials	13,641	3,623	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	476	0	0	0	0
Total Current Chgs & Oblig	476	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	3,300	1,345	0	0	0
Total Equipment	3,300	1,345	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	838,365	1,063,118	721,813	600,412	-121,401

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Spec Asst	MYN	NG	1.00	75,206
					Total			1	75,206
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				75,206

Program 1. Arts & Culture

Kara Elliott-Ortega, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	830,374	782,758	1,042,658	1,161,637
Non Personnel	516,730	525,216	1,009,009	1,077,115
Total	1,347,104	1,307,974	2,051,667	2,238,752

Performance

Goal: Equitable Resources and Access for All

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of first time BCC organizational grant awardees	26%	29%	39%	27%
% of zip codes receiving organizational grant funding	74%	92%	57%	78%
% of zip codes with approved public art applications	25%	26%	41.2%	19%

Goal: Integrate Arts and Culture into all aspects of Civic Life

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Percent for Art Projects contracted per fiscal year	3	2	3	10

Goal: Keep Artists in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Artists supported by the Artist Resource Manager	990	1,200	1,557	700
Number of artists who have applied for an opportunity through MOAC	1,496	1,431	2,551	750
Number of Boston Certified Artists		214	234	100

External Funds Projects

Artist Resource Desk

Project Mission

The Artist Resource Desk was created as part of the Boston Creates planning process by artists who felt disconnected from City Hall and sought clarity on how to access City resources. This Desk supports artists through the process of: permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

ArtLab

Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a Boston Cultural Council program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY23.

Boston Artists in Residence

Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. Boston AIR in collaboration with BCYF was able to place artists in ten neighborhood-based centers around the city. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Arts & Culture will receive funds to distribute to the non-profit cultural industry.

Boston Marathon Memorial

Project Mission

The Boston Marathon Memorial grant supports the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

Boston Public Art Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

Communications Staff Grant

Project Mission

Providing equitable access to support services and resources that the City of Boston offers to the cultural community and artists is an important part of implementing the Boston Creates Cultural Plan. Funded by The Boston Foundation through FY19, full time in-house communication staff will enhance the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists.

Grants to Individual Artists

Project Mission

Grants to Individual Artists gives support to artists for activities that helps to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

National Endowment for the Arts

Project Mission

Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supports arts programming and cultural district planning in Hyde Square's Latin Quarter Cultural District.

Emerging Artists Program

Project Mission

This year-long grant from the Boston Foundation supports the Emerging Artists program, which awards prizes annually to local artists who produce fresh, original, and contemporary work.

N.E. Artists in Residence

Project Mission

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program will worked to directly connect local artists with city departments and the municipal planning process, informing policy around civic practice and the role of artists in government and community work.

Strand Theatre Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is to pay for expenses related to the operations of the Strand Theatre. This revolving fund is funded from rental fees that are paid when the theater is rented.

Surdna Foundation Grant

Project Mission

This grant provides general project support for MOAC's implementation of the Surdna Foundation's refined strategy, Radical Imagination for Racial Justice. As part of a learning cohort, MOAC will strive to establish effective philanthropic practices and strategies for investing in artist-leaders of color working to build a more racially just society.

Office of Arts & Culture Capital Budget

Overview

The Mayor's Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City's annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY21 Major Initiatives

- Active public art projects at the Jamaica Plain Library, Dudley Library, and Vine Street BCYF will continue to move forward.
- New public art projects in East Boston, Fenway, Dorchester, and other neighborhoods will move forward.
- New public art will be installed in conjunction with Public Works Department projects in the North End and Hyde Square in Jamaica Plain.
- A new round of project locations will be identified.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	20,000	60,000	590,000	530,000

Office of Arts & Culture Project Profiles

JAMAICA PLAIN BRANCH LIBRARY ART

Project Mission

Create and install permanent artwork at the Jamaica Plain Branch Library.

Managing Department, Office of Arts and Culture **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	80,000	90,000	30,000	0	200,000
Grants/Other	0	0	0	0	0
Total	80,000	90,000	30,000	0	200,000

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

Managing Department, Office of Arts and Culture **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,400,000	2,000,000	7,600,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	5,400,000	2,000,000	7,600,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	140,000	500,000	14,360,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	140,000	500,000	14,360,000	15,000,000

Library Department Operating Budget

David Leonard, President, Appropriation 110000

Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

Selected Performance Goals

Community Library Services

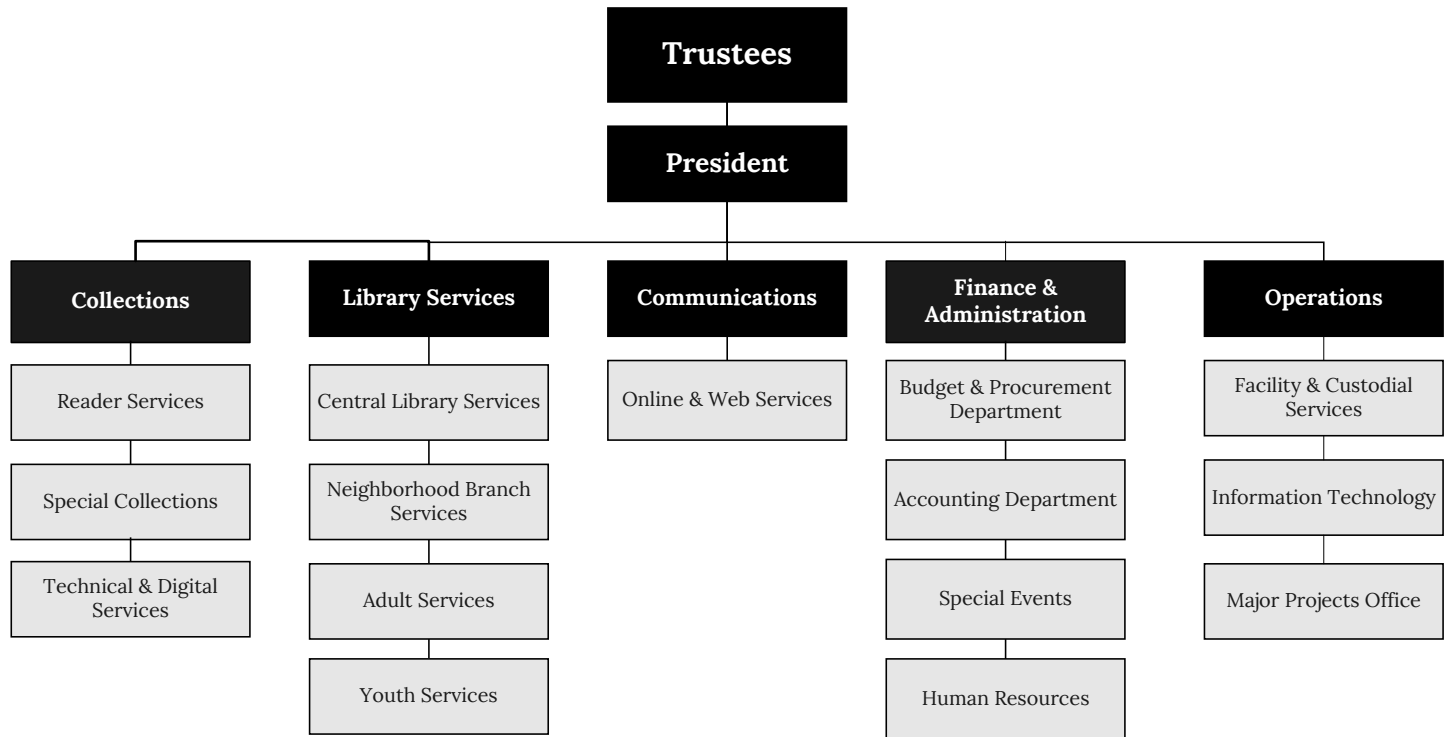
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Library Administration	19,167,006	21,052,789	21,228,473	22,134,615
	Community Library Services	15,044,093	15,868,371	17,260,723	17,391,956
	Research Services	1,547,383	1,742,700	2,045,704	1,859,936
	Total	35,758,482	38,663,860	40,534,900	41,386,507

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston Public Library Affiliates	1,131,286	1,325,419	1,148,181	1,486,195
	Inter-Library Loan Grant	100,000	100,000	105,368	100,000
	Library for the Commonwealth	2,501,883	2,606,384	2,523,529	2,707,276
	Other Sources	2,260,916	3,351,874	2,915,402	2,830,338
	State Aid to Libraries	0	0	700,670	752,952
	Trust Fund Income	1,987,221	2,088,094	2,027,304	1,970,770
	Total	7,981,306	9,471,770	9,420,454	9,847,532

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	24,388,471	26,369,508	27,352,869	27,678,938
	Non Personnel	11,370,011	12,294,352	13,182,031	13,707,569
	Total	35,758,482	38,663,860	40,534,900	41,386,507

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	23,798,818	25,549,158	26,928,869	27,254,938	326,069
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	519,528	668,148	325,000	325,000	0
51600 Unemployment Compensation	22,247	84,026	20,000	20,000	0
51700 Workers' Compensation	47,878	68,176	79,000	79,000	0
Total Personnel Services	24,388,471	26,369,508	27,352,869	27,678,938	326,069
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	96,134	165,871	120,618	99,118	-21,500
52200 Utilities	3,472,854	3,810,386	3,706,128	3,946,488	240,360
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,191,913	2,273,731	2,537,150	2,537,150	0
52700 Repairs & Service of Equipment	177,881	89,222	224,100	174,100	-50,000
52800 Transportation of Persons	58,208	61,707	68,960	62,000	-6,960
52900 Contracted Services	1,694,391	1,963,332	2,421,588	2,580,588	159,000
Total Contractual Services	7,691,381	8,364,249	9,078,544	9,399,444	320,900
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	820	909	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	17,340	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,128,959	3,300,168	3,300,168	3,300,168	0
Total Supplies & Materials	3,147,119	3,318,417	3,325,008	3,325,008	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	13,537	50,295	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	273,698	262,071	328,810	497,249	168,439
Total Current Chgs & Oblig	287,235	312,366	338,810	507,249	168,439
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	191,488	245,743	369,669	405,868	36,199
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,788	19,578	35,000	35,000	0
Total Equipment	209,276	265,321	404,669	440,868	36,199
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	35,000	33,999	35,000	35,000	0
Total Other	35,000	33,999	35,000	35,000	0
Grand Total	35,758,482	38,663,860	40,534,900	41,386,507	851,607

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adult Programs Supervisor	PSA	04	1.00	72,656	Manager of the Arts	PSA	05	0.90	94,423
Adults Librarian II	PSA	02	4.00	317,792	Manager of Youth Services	PSA	06	1.00	115,665
Application & Training Manager	PL2	06	1.00	112,843	Mgr of Rare Books&Manuscripts	PSA	05	0.95	76,232
Applications Technical Support	AFP	08	1.00	70,972	Mgr of System Wide Security	PL2	05	1.00	86,142
Archivist	PSA	03	0.95	82,979	Mgr of the Central Library	PL2	07	0.25	30,645
Asst Keeper of Prints	PSA	03	0.35	30,746	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	108,955
Asst Neighborhood Services Mgr	PSA	05	3.00	315,430	Neigh Library Service Manager	PL2	08	1.00	133,646
Asst Prin Acct	PSA	03	2.00	173,794	Network & Server Manager	PL2	06	0.90	101,559
Book Conservator Proj Direc	PSA	04	0.95	90,206	Network Manager	PSA	06	1.00	105,121
Branch Librarian	PSA	04	1.00	96,651	Painter	AFP	07	1.00	57,320
Branch Librarian I	PSA	03	14.50	1,259,428	Preservation Manager	PSA	05	0.95	98,048
Branch Librarian II	PSA	04	10.00	965,513	President	CDH	NG	1.00	190,522
Budget & Procurement Mgr	PL2	06	1.00	112,843	Prin Library Assistant	PL1	03	1.00	34,016
Business Analyst	PSA	03	1.00	84,398	Principal Library Assistant	PL1	03	1.00	43,163
Carpenter	AFP	07	2.00	109,555	PrinLibraryAsst	AFP	03	2.86	115,573
Cataloger & Classifier II	PSA	02	2.40	172,945	Professional Librarian III	PSA	03	1.45	116,262
CatalogerAndClassifierI	PSA	01	0.80	58,105	Programs & Community Outreach Librarian	PSA	02	4.00	300,570
Chief	PL2	07	1.00	124,369	Programs & Outreach Librarian	PSA	03	1.00	84,048
Communications/Strategy	PL2	07	1.00	124,369	Programs Librarian	PSA	03	1.00	85,799
Chief of Adult Library Servcs	PL2	07	1.00	124,369	Public Relations Associate	PSA	03	1.00	65,939
Chief of Colletion Strategy	PL2	08	0.90	123,391	Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Chief-Cataloging	PSA	04	0.80	77,321	Reader & Info Librarian I	PSA	01	2.00	133,681
Children's Librarian I	PSA	01	10.00	647,495	Reader & Info Librarian II	PSA	02	0.90	70,358
Childrens Librarian II	PSA	02	18.00	1,369,191	Reader & InfoLibrarian III	PSA	03	1.00	87,847
Children's Serv Libr Asst II	AFP	05	1.00	58,481	Reference Librarian I	PSA	01	5.45	383,913
Clerk	AFP	03	2.00	78,524	Reference Librarian II	PSA	02	3.70	278,552
Collection Development Mgr	PSA	05	0.80	84,889	Research Services Team Leader	PSA	05	1.00	106,611
Collection Librarian II	PSA	02	1.60	126,438	Research Specialist	PSA	02	1.90	151,258
Collections Librarian	PSA	01	0.80	43,439	ResearchSpcl(Media&Journalism	PSA	02	1.00	59,831
Community Learning Supv	PSA	04	1.00	72,656	Senior Library Asst (Branch)	AFP	03	45.00	1,986,784
Coord of Youth Services	PSA	05	2.00	208,681	Sp Library Asst II (Branch)	AFP	06	8.00	512,246
Curator - Professional Librarian	PSA	03	2.85	207,122	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,876
Curator-Professional Lib IV	PSA	04	1.35	129,715	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,818
Dir of Information Technology	PL2	07	0.90	82,921	Spec Collection Lib I	PSA	01	0.95	69,000
Dir of Library Services	PL2	09	1.00	151,137	Spec Library Assistant V	PL1	08	1.00	75,169
Dir of Operations	PL2	08	1.00	137,101	Spec Library Asst I	AFP	04	11.50	574,251
Dir of Strategic Partnerships	PL2	07	1.00	124,369	Spec Library Asst II	AFP	05	25.79	1,358,885
ESL Instructor	PSA	01	1.00	67,715	Spec Library Asst III	AFP	06	3.95	229,000
Exhibitions Outreach Coord	PSA	03	1.00	86,149	Spec Library Asst V (BPL)	AFP	08F	2.70	212,403
Facilities Custodial Foreman	AFP	08	2.00	134,014	Spec. Library Asst IV	PL1	07	1.00	60,633
Facility Mgr-Branches	PL2	06	1.00	103,496	Special Lib Asst I (Branch)	AFP	05	19.00	1,083,647
Facility Mgr-Nights & Weekends	PL2	06	1.00	83,582	Special Library Asst V	AFP	08	7.49	533,465
Facility Mgr-Nights & Weekends	PSA	05	0.60	62,948	Special Library Asst_IV	AFP	07	2.96	173,111
Facillities Administrator	AFP	08	1.00	70,972	Sr Bldg Cust	AFP	06	28.00	1,443,279
Floater Librarian I	PSA	01	11.00	657,897	Sr Bldg Cust(T)	AFP	06	1.00	46,632
Generalist I	PSA	01	5.00	328,022	Sr Cataloger & Classifier	PSA	03	0.80	69,879
Generalist II	PSA	02	6.00	453,121	Sr Clerk	AFP	05	3.00	170,998
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	87,847	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	101,091
Head Central ChildServ	PSA	04	1.00	96,151	Sr Library Asst	AFP	03	26.48	1,154,914
Help Desk Manager	PSA	06	0.90	104,098	Sr Marketing Associate	PSA	03	1.00	79,827
Human Resources Manager (BPL)	PL2	07	1.00	120,344					

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Instruction Librarian II	PSA	02	1.00	59,831	Staff Officer-Special Projects	PL2	05	2.00	204,710
Inter Library Loan Librarian	PSA	02	0.35	27,955	Supv of Accounting Services	PL2	07	1.00	124,369
Interlibrary Loan Officer	PSA	04	0.54	52,192	Supv of Circulation & Shelving	AFP	09	0.98	109,359
Jr Bld Cust-Traveling	AFP	06	2.00	114,157	Systems Officer	PL2	08	1.00	137,101
Jr Bldg Cust	AFP	04	15.00	623,058	Technical Specialist	AFP	09T	4.80	425,197
Jr Building Custodian	AFP	04	1.00	49,838	Technical Support Associate	AFP	05	5.00	285,308
Keeper of Special Collections	PL2	07	0.95	118,150	Technology Access Manager	PSA	05	1.00	86,879
Laborer	AFP	04	3.00	113,659	Teen Librarian II	PSA	02	1.00	59,831
Lead Archivist	PSA	04	0.95	69,023	Training Coordinator	AFP	09	1.00	111,590
Legal Advisor	PL2	06	1.00	112,843	Web Services Librarian	PSA	03	0.50	37,798
Librarian I	PSA	01	1.00	66,474	Web Services Specialist	AFP	08F	0.50	36,463
Library_Aide	EXO	NG	60.00	504,169	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,443
Literacy Coordinator	PSA	03	1.00	86,149	Wkg Frperson Painter	AFP	08	1.00	65,443
Major Projects Coord	PSA	03	2.00	152,088	Wkg Frprs Carpenter	AFP	08	1.00	65,443
Major Projects Program Manager	PL2	05	1.00	102,355	Workforce Develop Librarian	PSA	02	0.45	35,943
Manager of Budget & Finance	PL2	08	1.00	137,101	Young Adults Librarian I	PSA	01	4.00	241,740
Manager of Content Discovery	PL2	07	0.70	87,058	Young Adults Librarian II	PSA	02	4.00	259,862
Manager of Online Web Serv	PSA	06	0.50	58,681	Youth & Community Outreach Lib	PSA	02	1.00	59,831
					Youth Prog Support Adminstrtor	AFP	05	1.00	58,481
					Total			490	29,055,879
					Adjustments				
					Differential Payments				0
					Other				166,824
					Chargebacks				0
					Salary Savings				-1,967,763
					FY21 Total Request				27,254,940

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	3,256,495	2,132,010	3,375,627	3,956,330	580,703
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	541,403	71,960	200,000	0	-200,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	289,619	119,026	0	0	0
51500 Pension & Annuity	102,624	26,244	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	14,129	3,166	0	0	0
Total Personnel Services	4,204,270	2,352,406	3,575,627	3,956,330	380,703
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	2,914	34,175	0	0	0
52200 Utilities	0	346	0	0	0
52400 Snow Removal	0	42,115	0	0	0
52500 Garbage/Waste Removal	0	2,018	0	0	0
52600 Repairs Buildings & Structures	50,443	541,923	1,020,670	696,476	-324,194
52700 Repairs & Service of Equipment	40,800	162,106	0	0	0
52800 Transportation of Persons	29,487	94,197	0	0	0
52900 Contracted Services	1,418,543	2,354,262	3,238,843	3,389,433	150,590
Total Contractual Services	1,542,187	3,231,142	4,259,513	4,085,909	-173,604
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	14,714	0	0	0
53200 Food Supplies	6,724	38,810	0	0	0
53400 Custodial Supplies	0	143,319	0	225,886	225,886
53500 Med, Dental, & Hosp Supply	0	1,562	0	0	0
53600 Office Supplies and Materials	41,988	327,960	179,694	173,787	-5,907
53700 Clothing Allowance	0	895	0	0	0
53800 Educational Supplies & Mat	8,479	72,616	0	0	0
53900 Misc Supplies & Materials	1,405,252	1,175,138	975,620	975,620	0
Total Supplies & Materials	1,462,443	1,775,014	1,155,314	1,375,293	219,979
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	700,953	1,633,052	310,000	310,000	0
Total Current Chgs & Oblig	700,953	1,633,052	310,000	310,000	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	160,441	60,000	60,000	0
55900 Misc Equipment	71,453	298,828	60,000	60,000	0
Total Equipment	71,453	459,269	120,000	120,000	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	20,888	0	0	0
Total Other	0	20,888	0	0	0
Grand Total	7,981,306	9,471,771	9,420,454	9,847,532	427,078

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adult Technology Coord	PSA	03	1.00	84,398	Manager of Online Web Serv	PSA	06	0.50	58,681
Archivist	PSA	03	0.05	4,367	Manager of the Arts	PSA	05	0.10	10,491
Assistant Events Coordinator	PL1	07	1.00	63,502	Mgr of Rare Books&Manuscripts	PSA	05	0.05	4,012
Asst Keeper of Prints	PSA	03	0.65	57,100	Mgr of the Central Library	PL2	07	0.75	91,935
Book Conservator Proj Direc	PSA	04	0.05	4,748	Network & Server Manager	PL2	06	0.10	11,284
Branch Librarian I	PSA	03	0.50	32,969	Preservation Manager	PSA	05	0.05	5,160
Cash Management Auditor	PSA	02	1.00	64,759	PrinLibraryAsst	AFP	03	0.14	5,459
Cataloger & Classifier II	PSA	02	0.60	43,236	Professional Librarian III	PSA	03	2.55	203,931
CatalogerAndClassifierI	PSA	01	0.20	14,526	Rare Books & Manuscripts Librn	PSA	02	0.05	3,994
Chief of Colletion Strategy	PL2	08	0.10	13,710	Reader & Info Librarian II	PSA	02	0.10	7,818
Chief-Cataloging	PSA	04	0.20	19,330	Reference Librarian I	PSA	01	0.55	38,854
Collection Development Mgr	PSA	05	0.20	21,222	Reference Librarian II	PSA	02	0.30	22,979
Collection Librarian II	PSA	02	0.40	31,610	Research Specialist	PSA	02	0.10	7,987
Collections Librarian	PSA	01	0.20	10,860	Spc Collections Pub Servs Lib	PSA	03	1.00	65,939
CommHistory & Digitization Spcls	PSA	02	1.00	59,831	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833
Communications Assistant	AFP	05	1.00	49,235	Spec Collection Lib I	PSA	01	0.05	3,632
Conservation Officer	PSA	03	1.00	83,445	Spec Library Asst I	AFP	04	2.50	128,821
Corp Events Coord	PL1	08	1.00	65,115	Spec Library Asst II	AFP	05	10.21	527,811
Curator - Professional Librarian	PSA	03	2.15	153,946	Spec Library Asst III	AFP	06	0.05	2,949
Curator-Professional Lib IV	PSA	04	0.65	61,890	Spec Library Asst V (BPL)	AFP	08F	0.30	23,885
Deputy Director of Special Events	PL2	05	1.00	93,510	Special Library Asst V	AFP	08	0.51	34,487
Digital Imaging Production Ast	PSA	02	1.00	64,759	Special Library Asst_IV	AFP	07	0.04	1,955
Digital ImagingProductionCoord	PSA	04	1.00	94,954	Sr Cataloger & Classifier	PSA	03	1.20	103,619
Digital Projects Librarian II	PSA	02	1.00	59,831	Sr Library Asst	AFP	03	0.52	22,666
Digital Repository Developer	PSA	05	1.00	87,248	Statewide Metadata Coordinator	PSA	03	1.00	78,618
Digitization Asst Proj Archivist	PSA	02	1.00	77,063	Supv of Circulation & Shelving	AFP	09	0.02	2,232
Dir of Information Technology	PL2	07	0.10	9,213	Technical Specialist	AFP	09T	0.20	17,846
Director of Special Events	PL2	06	1.00	112,843	Teen Librarian II	PSA	02	1.00	59,831
Facility Mgr-Nights & Weekends	PSA	05	0.40	41,966	Teen Technology Coord	PSA	03	1.00	83,144
Help Desk Manager	PSA	06	0.10	11,566	Web Services Librarian	PSA	03	0.50	37,798
Inter Library Loan Librarian	PSA	02	0.65	51,917	Web Services Specialist	AFP	08F	0.50	36,463
Interlibrary Loan Officer	PSA	04	0.46	44,459	Welcome Services Supervisor	AFP	08	1.00	76,876
Keeper of Special Collections	PL2	07	0.05	6,218	Workforce Develop Librarian	PSA	02	0.55	43,930
Lead Archivist	PSA	04	0.05	3,633	Young Adults Librarian II	PSA	02	1.00	72,978
Librarian Manager II.	PSA	06	1.00	115,665	Youth Programs Librarian	PSA	01	1.00	54,299
Manager of Content Discovery	PL2	07	0.30	37,311	Yth Educational Outreach Coord	PSA	02	1.00	59,831
					Yth Programs Librarian III	PSA	03	1.00	87,347
					Total			55	3,956,330
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				3,956,330

Program 1. Administration

David Leonard, President, Organization 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	8,175,028	9,131,284	8,182,930	8,527,046
Non Personnel	10,991,978	11,921,505	13,045,543	13,607,569
Total	19,167,006	21,052,789	21,228,473	22,134,615

Program 2. Community Library Services

David Leonard, President, Organization 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	14,670,039	15,499,896	17,124,235	17,291,956
Non Personnel	374,054	368,475	136,488	100,000
Total	15,044,093	15,868,371	17,260,723	17,391,956

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Satisfied customer surveys	83%	91%	95%	90%
% of Satisfied program exit surveys	87%	82%	82%	85%
Average Daily Library Users	8,404	8,669	9,452	9,000
Average number of Ebook holds	42,545	73,742	82,300	81,500
Library Card Daily Usage	3,029,762	3,120,980	3,450,149	3,300,000

Goal: To provide improved access to programs, services and collections

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Library Reach	9,614,405	9,815,213	8,497,940	10,000,000

Goal: To support improved youth literacy

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Participants in Early Literacy Program	32,065	43,503	48,505	30,000

Program 3. Research Services

David Leonard, President, Organization 110300

Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,543,404	1,738,328	2,045,704	1,859,936
Non Personnel	3,979	4,372	0	0
Total	1,547,383	1,742,700	2,045,704	1,859,936

External Funds Projects

Boston Public Library Affiliates

Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

InterLibrary Loan Grant

Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

Other sources

Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust funds and other donations

Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2021 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY21 Major Initiatives

- The construction of a new Adams Street Branch Library and a major renovation of the Roslindale Branch Library will continue this fiscal year.
- The design and construction of a major renovation and building addition to the Faneuil Branch Library is expected to begin.
- Design for a major renovation at the Fields Corner Branch Library will begin.
- A renovation project at the Central Library in Copley Square, to enhance preservation of historic special collections of rare books and manuscripts, will continue through the year.
- The City will develop a building program for a new Upham’s Corner Branch Library. A study at the Codman Square and West End branches will continue.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	5,879,150	9,978,882	11,695,375	29,045,000

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	18,300,000	0	0	0	18,300,000
Grants/Other	0	0	0	0	0
Total	18,300,000	0	0	0	18,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	700,466	3,000,000	9,000,000	5,599,534	18,300,000
Grants/Other	0	0	0	0	0
Total	700,466	3,000,000	9,000,000	5,599,534	18,300,000

CENTRAL LIBRARY: JOHNSON BUILDING

Project Mission

Renovate existing staff restroom into a women's staff restroom and locker room.

Managing Department, Public Facilities Department **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	435,000	0	0	0	435,000
Grants/Other	0	0	0	0	0
Total	435,000	0	0	0	435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	235,000	435,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	235,000	435,000

Library Department Project Profiles

CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,130,000	0	0	0	6,130,000
Grants/Other	0	0	0	0	0
Total	6,130,000	0	0	0	6,130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	171,228	3,200,000	2,200,000	558,772	6,130,000
Grants/Other	0	0	0	0	0
Total	171,228	3,200,000	2,200,000	558,772	6,130,000

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim building fire panel.

Managing Department, Boston Public Library **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	700,000	1,000,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM FOUNTAIN

Project Mission

Repair the water basin and tile, upgrade lighting, piping and restore the sculpture.

Managing Department, Public Facilities Department **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	480,000	0	0	0	480,000
Grants/Other	0	0	0	0	0
Total	480,000	0	0	0	480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	60,000	100,000	320,000	480,000
Grants/Other	0	0	0	0	0
Total	0	60,000	100,000	320,000	480,000

CENTRAL LIBRARY: MCKIM STUDY

Project Mission

This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim Building and develop a new program for and repairs to the Dartmouth Street Plaza.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	750,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	750,000	800,000

Library Department Project Profiles

CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

Project Mission

A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Back Bay **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,725,000	0	0	0	15,725,000
Grants/Other	0	0	0	0	0
Total	15,725,000	0	0	0	15,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	362,276	3,500,000	7,700,000	4,162,724	15,725,000
Grants/Other	0	0	0	0	0
Total	362,276	3,500,000	7,700,000	4,162,724	15,725,000

CHINATOWN BRANCH LIBRARY

Project Mission

Design and construct the fit-out for a new branch library.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
Total	206,267	0	11,893,733	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,145	0	75,000	12,022,855	12,100,000
Grants/Other	0	0	0	0	0
Total	2,145	0	75,000	12,022,855	12,100,000

Library Department Project Profiles

FANEUIL BRANCH LIBRARY

Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

Managing Department, Public Facilities Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,108,650	11,891,350	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	2,108,650	11,891,350	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	8,373	500,000	1,500,000	11,991,627	14,000,000
Grants/Other	0	0	0	0	0
Total	8,373	500,000	1,500,000	11,991,627	14,000,000

FIELDS CORNER BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	2,000,000	10,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
Total	100,000	2,000,000	10,000,000	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	75,000	100,000	11,925,000	12,100,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	11,925,000	12,100,000

Library Department Project Profiles

HYDE PARK BRANCH LIBRARY

Project Mission

Waterproof basement walls to prevent water infiltration and repair interior finishes damaged by water.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	742,400	0	0	0	742,400
Grants/Other	0	0	0	0	0
Total	742,400	0	0	0	742,400

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	30,000	270,000	442,400	742,400
Grants/Other	0	0	0	0	0
Total	0	30,000	270,000	442,400	742,400

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,183	0	100,000	1,370,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	100,000	1,370,817	1,475,000

Library Department Project Profiles

RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

Managing Department, Boston Public Library **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

ROSLINDALE BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,200,000	0	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	10,200,000	0	0	0	10,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	514,264	500,000	5,000,000	4,185,736	10,200,000
Grants/Other	0	0	0	0	0
Total	514,264	500,000	5,000,000	4,185,736	10,200,000

Library Department Project Profiles

ROXBURY BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	11,602,626	0	0	0	11,602,626
Grants/Other	5,597,374	0	0	0	5,597,374
Total	17,200,000	0	0	0	17,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,213,176	4,000,000	2,000,000	389,450	11,602,626
Grants/Other	5,597,374	0	0	0	5,597,374
Total	10,810,550	4,000,000	2,000,000	389,450	17,200,000

SOUTH END BRANCH LIBRARY STUDY

Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	400,000	0	500,000
Grants/Other	0	0	0	0	0
Total	100,000	0	400,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

Library Department Project Profiles

UPHAM'S CORNER LIBRARY

Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Dorchester **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,250,000	0	15,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	2,250,000	0	15,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	75,000	100,000	17,805,000	17,980,000
Grants/Other	0	0	0	0	0
Total	0	75,000	100,000	17,805,000	17,980,000

WEST END BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, West End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Economic Development

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Economic Development

John Barros, Chief of Economic Development

Cabinet Mission

The mission of the Economic Development Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston's economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians, especially women- and minority-owned businesses and local businesses, to share in and benefit from the economic boom in Boston.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Consumer Affairs & Licensing	1,151,753	1,222,148	1,353,512	1,486,453
Office of Economic Development	2,339,129	3,506,339	3,446,210	5,403,599
Office of Tourism	1,134,560	1,333,809	1,545,854	1,651,973
Total	4,625,442	6,062,296	6,345,576	8,542,025

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Planning and Development Agency	577,724	345,557	630,503	1,665,130
Total	577,724	345,557	630,503	1,665,130

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Consumer Affairs & Licensing	55,193	65,004	64,000	64,557
Office of Economic Development	4,152,880	3,777,706	4,800,691	5,772,365
Office of Tourism	90,898	45,010	150,000	150,000
Total Cabinet	4,298,971	3,887,720	5,014,691	5,986,922

Boston Planning and Development Agency Operating Budget

Brian Golden, Director, Appropriation 171000

Department Mission

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

Program 1. Boston Planning and Development Agency

Brian Golden, *Manager*, Organization 171100

Program Description

The BPDA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

Boston Planning and Development Agency Capital Budget

Overview

The Boston Planning & Development Agency, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston’s future. The Capital Plan will support opportunities in commercial districts such as Dorchester avenue and Northern Avenue.

FY21 Major Initiatives

- Resurface Black Falcon Avenue and Terminal Street. Project also includes replacing sidewalk, installing ADA compliant pedestrian ramps and improving street lighting.
- Complete analysis of the transportation capacity and develop conceptual design and cost for future infrastructure improvements on Dorchester Avenue in South Boston.
- Complete design for infrastructure improvements at Long Wharf.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	577,724	345,557	630,503	1,665,130

Boston Planning and Development Agency Project Profiles

LONG WHARF

Project Mission

Develop design plans that address ongoing structural issues at Long Wharf related to flooding caused by high tides.

Managing Department, Boston Planning and Development Agency **Status,** In Design

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

LONG WHARF HARBORWALK SIGNAGE

Project Mission

Design interpretive and way finding signage that directs the public to the Harborwalk and nearby public amenities.

Managing Department, Boston Planning and Development Agency **Status,** To Be Scheduled

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	10,000	140,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	10,000	140,000	0	150,000

Boston Planning and Development Agency Project Profiles

RFMP BLACK FALCON AVENUE AND TERMINAL STREET

Project Mission

Resurface Black Falcon Avenue and Terminal Street. Replace sidewalk and improve street lighting.

Managing Department, Boston Planning and Development Agency **Status,** In Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,100,000	300,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,100,000	300,000	1,400,000

RFMP DRY DOCK AVENUE

Project Mission

Improve Dry Dock Avenue streetscape to the meet current standards for accessibility, promote multi-modal transit connectivity, and enhance climate resilience.

Managing Department, Boston Planning and Development Agency **Status,** New Project

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

Boston Planning and Development Agency Project Profiles

RFMP DRY-DOCK 4

Project Mission

Develop a design for the permanent closure of the Dry-dock 4 caisson.

Managing Department, Boston Planning and Development Agency **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	124,800	80,000	45,200	0	250,000
Grants/Other	0	0	0	0	0
Total	124,800	80,000	45,200	0	250,000

RFMP PIER 6

Project Mission

Develop design plans for the replacement of the Pier 6 steel bulkhead.

Managing Department, Boston Planning and Development Agency **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	99,000	250,000	51,000	0	400,000
Grants/Other	0	0	0	0	0
Total	99,000	250,000	51,000	0	400,000

Boston Planning and Development Agency Project Profiles

RFMP RESILIENCY IMPROVEMENTS

Project Mission

Climate resilience improvements at the Raymond Flynn Marine Park.

Managing Department, Boston Planning and Development Agency **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	1,925,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,925,000	2,075,000

SOUTH BOSTON DORCHESTER AVENUE TRANSPORTATION STUDY

Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for the South Boston Dorchester Avenue study area.

Managing Department, Boston Planning and Development Agency **Status,** Study Underway

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

Boston Planning and Development Agency Project Profiles

STRATEGIC PLANNING AREA TRANSPORTATION STUDY

Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for Washington Street in Jamaica Plain/Roxbury, Glovers Corner in Dorchester, and Nubian Square in Roxbury.

Managing Department, Boston Planning and Development Agency **Status,** Study Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	146,070	75,000	28,930	0	250,000
Grants/Other	0	0	0	0	0
Total	146,070	75,000	28,930	0	250,000

Consumer Affairs & Licensing Operating Budget

Kathleen Joyce, Director, Appropriation 114000

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

Selected Performance Goals

Consumer Affairs

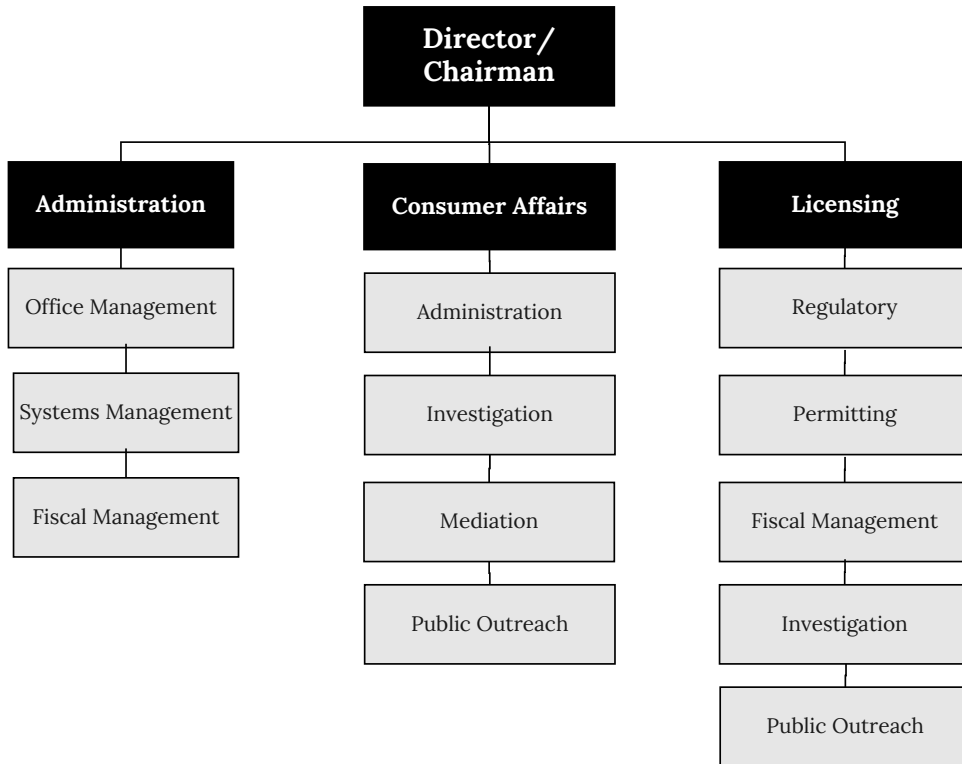
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Consumer Licensing	393,902	498,850	405,142	373,007
	Consumer Affairs	155,534	105,605	116,338	194,311
	Licensing Board	602,317	617,693	832,032	919,135
	Total	1,151,753	1,222,148	1,353,512	1,486,453

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Local Consumer Aid Fund	55,193	65,004	64,000	64,557
	Total	55,193	65,004	64,000	64,557

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,042,041	1,174,402	1,306,487	1,441,308
	Non Personnel	109,712	47,746	47,025	45,145
	Total	1,151,753	1,222,148	1,353,512	1,486,453

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol, cannabis and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,004,628	1,137,086	1,298,946	1,433,767	134,821
51100 Emergency Employees	0	5,194	7,541	7,541	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	37,413	32,122	0	0	0
Total Personnel Services	1,042,041	1,174,402	1,306,487	1,441,308	134,821
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,269	3,138	1,550	3,150	1,600
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	887	200	1,000	1,000	0
52800 Transportation of Persons	705	692	800	800	0
52900 Contracted Services	5,006	5,514	8,800	6,580	-2,220
Total Contractual Services	7,867	9,544	12,150	11,530	-620
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	17,726	19,556	22,350	19,050	-3,300
53700 Clothing Allowance	1,000	1,000	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	18,726	20,556	23,600	20,300	-3,300
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	67,350	3,115	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	12,681	11,785	11,275	13,315	2,040
Total Current Chgs & Oblig	80,031	14,900	11,275	13,315	2,040
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	2,660	2,746	0	0	0
55900 Misc Equipment	428	0	0	0	0
Total Equipment	3,088	2,746	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	1,151,753	1,222,148	1,353,512	1,486,453	132,941

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	65,516	Consumer Investigator	MYG	17	1.00	58,971
Admin Asst (Law)	SU4	16	1.00	63,607	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393
Assistant Director of Operations	MYO	08	1.00	84,970	Head Administrative Clerk	SU4	14	3.00	168,409
Board Member (Cannabis)	EXO	NG	4.00	48,000	Licensing Investigator II	MYG	17	1.00	58,534
Board Secretary	EXM	NG	1.00	92,754	Prj Manager	MYO	08	1.00	82,945
Chairperson of LBD	CDH	NG	1.00	130,357	Receptionist/Secretary	MYG	14	1.00	44,637
Chief of Staff	MYN	NG	1.00	86,938	Sr Personnel Officer (PWD)	SE1	06	1.00	90,319
Commissioner (LBD)	CDH	NG	2.00	170,468	Staff - Asst	MYN	NG	1.00	93,643
					Total			22	1,483,461
					Adjustments				
					Differential Payments				0
					Other				64,557
					Chargebacks				0
					Salary Savings				-114,252
					FY21 Total Request				1,433,766

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	55,339	58,521	64,000	64,557	557
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	-134	625	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	5,800	0	0	0
51900 Medicare	-12	58	0	0	0
Total Personnel Services	55,193	65,004	64,000	64,557	557
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	0	0	0	0
Total Contractual Services	0	0	0	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	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	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	55,193	65,004	64,000	64,557	557

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Staff Asst	MYO	05	1.00	64,557
					Total			1	64,557
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				64,557

Program 1. Consumer Licensing

Kathleen Joyce, Director, Organization 114100

Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	383,657	491,394	393,467	364,167
Non Personnel	10,245	7,456	11,675	8,840
Total	393,902	498,850	405,142	373,007

Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	88,083	102,490	114,938	193,111
Non Personnel	67,451	3,115	1,400	1,200
Total	155,534	105,605	116,338	194,311

Performance

Goal: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average days until case results are communicated	43.1	60	49	40

Goal: More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Money refunded to consumers through CAL mediation	369,881	83,461	285,206	200,000

Goal: To track cases closed per month

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of consumer cases closed	432	799	915	600

Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board. This program also includes the Boston Cannabis Board.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	570,301	580,518	798,082	884,030
Non Personnel	32,016	37,175	33,950	35,105
Total	602,317	617,693	832,032	919,135

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Office of Economic Development Operating Budget

John F. Barros, Director, Appropriation 182000

Department Mission

The mission of the Office of Economic Development is to increase accessibility for all Bostonians to share in and benefit from the economic boom in Boston. This includes increasing construction employment opportunities for Boston's residents, minorities and women as well as advocating on behalf of minority and women-owned business enterprises (MWBES) and small and Boston-based business enterprises (SLBEs) to help them compete for City contracts.

Selected Performance Goals

Equity & Inclusion

- Develop Pathways to Overcome Income and Wealth Disparity.

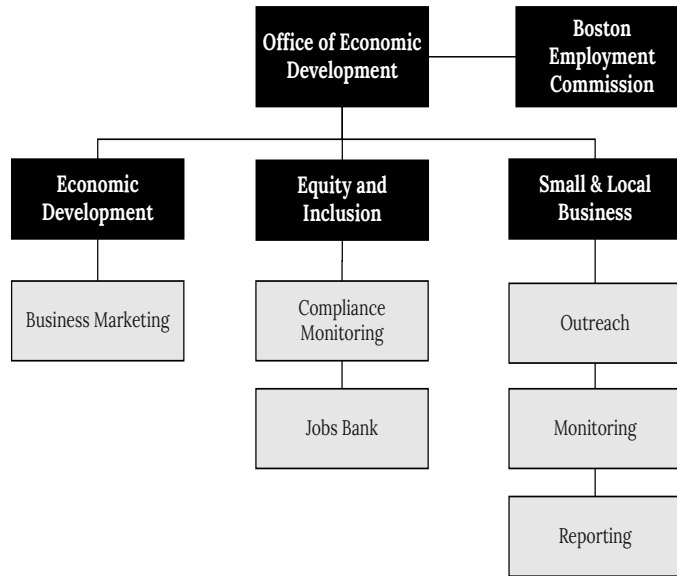
Small & Local Business

- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Economic Development	803,032	1,773,590	1,187,045	1,031,032
	Equity & Inclusion	601,642	705,653	1,147,738	3,615,901
	Small & Local Business	934,455	1,027,096	1,111,427	756,666
	Total	2,339,129	3,506,339	3,446,210	5,403,599

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,831,339	2,566,251	2,596,271	3,518,159
	Non Personnel	507,790	940,088	849,939	1,885,440
	Total	2,339,129	3,506,339	3,446,210	5,403,599

Office of Economic Development Operating Budget



Description of Services

The Office of Economic Development helps support new business development, ensures pathways to careers and seeks to streamline business permitting and licensing. The Office monitors compliance with Equity & Inclusion to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The Small and Local Business Enterprise program assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,810,904	2,566,251	2,572,690	3,465,628	892,938
51100 Emergency Employees	13,590	0	23,581	16,516	-7,065
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	6,845	0	0	0	0
51700 Workers' Compensation	0	0	0	36,015	36,015
Total Personnel Services	1,831,339	2,566,251	2,596,271	3,518,159	921,888
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	7,206	10,323	8,064	15,714	7,650
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	21,677	23,061	23,061	0
52700 Repairs & Service of Equipment	8,216	4,628	9,400	9,400	0
52800 Transportation of Persons	21,978	26,877	43,222	5,790	-37,432
52900 Contracted Services	406,729	760,839	706,593	1,770,880	1,064,287
Total Contractual Services	444,129	824,344	790,340	1,824,845	1,034,505
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	3,649	14,878	16,685	13,685	-3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,142	11,798	10,000	10,000	0
53700 Clothing Allowance	5,250	2,800	3,125	3,125	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,213	0	1,430	1,430	0
Total Supplies & Materials	31,254	29,476	31,240	28,240	-3,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	4,431	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	21,214	36,070	24,359	28,155	3,796
Total Current Chgs & Oblig	21,214	40,501	24,359	28,155	3,796
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	12,426	0	0	0
55900 Misc Equipment	11,193	33,341	4,000	4,200	200
Total Equipment	11,193	45,767	4,000	4,200	200
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	2,339,129	3,506,339	3,446,210	5,403,599	1,957,389

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	59,391	Prin Accountant	SU4	16	1.00	54,926
Admin Asst (M/Wbe)	SU4	16	2.00	148,416	Prin Admin Assistant	SE1	08	1.00	108,468
Administ.Assist	EXM	19	0.10	6,189	Prin AdminAsst	EXM	08	1.00	105,822
Dep Dir	EXM	NG	0.50	48,418	Prin Research Analyst	SE1	06	1.00	90,319
Design Services Manager	SU2	24	0.10	10,545	Principal_Clerk	SU4	10	1.00	51,837
Dir of Outreach & Engagement	MYN	NG	1.00	103,079	Prog_Asst	SU2	19	0.30	21,345
Director of Operations	MYO	12	1.00	87,023	Program Assistant I	SU5	03	1.00	71,435
Economic Development Chief	CDH	NG	1.00	161,442	Sr Adm Analyst	SE1	06	1.00	82,896
International Partnerships Mgr	EXM	NG	1.00	90,180	Sr Adm Asst (WC)	SE1	06	1.00	90,319
Mobile Enterprises Mgr	MYO	09	1.00	67,132	Sr Business Manager	SU2	23	0.10	8,791
Neighborhood Business Manager	SU2	22	0.60	45,734	Sr Neigh Business Mgr	SU2	24	0.10	10,545
Operations Manager	EXM	25	0.10	9,435	Sr Program Manager	SU2	23	0.10	9,755
Operations Mgr	EXM	NG	1.00	63,847	Sr Research Analyst (BRJP)	SU4	18	5.00	448,515
Operations Specialist	MYN	NG	0.10	11,476	Staff Assist I	MYO	04	1.00	59,613
					Staff Asst IV	MYO	12	2.00	198,574
					Total			27	2,325,467
					Adjustments				
					Differential Payments				0
					Other				1,150,163
					Chargebacks				0
					Salary Savings				-10,000
					FY21 Total Request				3,465,630

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,309,792	1,080,208	1,752,951	2,050,629	297,678
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	158,067	145,839	0	0	0
51500 Pension & Annuity	112,405	103,421	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	14,932	12,549	0	0	0
Total Personnel Services	1,595,196	1,342,017	1,752,951	2,050,629	297,678
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	2,366	2,829	2,520	2,520	0
52900 Contracted Services	2,553,229	2,426,589	3,033,720	3,714,216	680,496
Total Contractual Services	2,555,595	2,429,418	3,036,240	3,716,736	680,496
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	810	0	0	0	0
53700 Clothing Allowance	0	2,700	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	500	0	-500
Total Supplies & Materials	810	2,700	500	0	-500
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	1,279	-34	11,000	5,000	-6,000
Total Current Chgs & Oblig	1,279	-34	11,000	5,000	-6,000
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	2,095	0	0	0
55900 Misc Equipment	0	1,510	0	0	0
Total Equipment	0	3,605	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	4,152,880	3,777,706	4,800,691	5,772,365	971,674

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Assist	EXM	19	0.90	55,698	Life Sciences Industry Mgr	EXM	NG	1.00	74,664
Admin Manager	MYO	09	1.00	67,132	Neighborhood Business Manager	SU2	22	5.40	400,317
Deputy Director	EXM	NG	0.50	48,418	Operations Manager	EXM	25	0.90	84,917
Design Services Manager	SU2	24	0.90	94,904	Operations Specialist	MYN	NG	0.90	103,283
Director	EXM	NG	1.00	117,622	Prog Asst	SU2	19	2.70	192,106
Director of Business Strategy	MYO	13	1.00	113,686	Sr Business Manager	SU2	23	0.90	76,097
Economic Develop Policy Analyst	EXM	NG	1.00	69,551	Sr Neigh Business Mgr	SU2	24	0.90	94,904
International Bus Strategy Mgr	EXM	NG	1.00	79,809	Sr Program Manager	SU2	23	0.90	87,795
					Staff Asstistant I	MYN	NG	1.00	51,140
					Total			22	1,812,043
					Adjustments				
					Differential Payments				0
					Other				287,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				2,099,043

Program 1. Economic Development

John Barros, Manager, Organization 182100

Program Description

The Economic Development Program will focus on fostering economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting small businesses.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	706,334	1,319,201	1,066,072	938,093
Non Personnel	96,698	454,389	120,973	92,939
Total	803,032	1,773,590	1,187,045	1,031,032

Program 2. Equity & Inclusion

Celina Barrios-Millner, Manager, Organization 182200

Program Description

The mission of Equity & Inclusion is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	593,191	677,403	866,415	2,271,691
Non Personnel	8,451	28,250	281,323	1,344,210
Total	601,642	705,653	1,147,738	3,615,901

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of work hours performed by Boston residents	28%	31%	26%	51%
% of work hours performed by people of color	34%	50.3%	37%	40%
% of work hours performed by women	5%	5.1%	7%	12%

Program 3. Small & Local Business

Natalia Urtubey, Manager, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	531,814	569,647	663,784	308,375
Non Personnel	402,641	457,449	447,643	448,291
Total	934,455	1,027,096	1,111,427	756,666

Performance

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of businesses assisted	4,921	5,112	3,577	5,000
# of new businesses open as a result of Small Business Assistance	145	116	24	150
# of projects completed	105	85	62	135
% Main Streets storefronts occupied	94%	95%	94.5%	95%
Funds leveraged - private dollars invested	1,447,909	1,441,187	643,857	300,000

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of jobs created through Small Business Programs	640	540	166	150
# of M/WBE firms certified	52	32	15	40
# of MBE firms certified	8	16	22	25
# of MWBE companies with City of Boston Contracts	52	191	187	80
# of VBE firms recognized	1	1	1	2
# of WBE firms certified	7	15	16	15
City of Boston money spent with MWBE contracts	7,500,000	36,298,457	51,611,091	

External Funds Projects

CDBG

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

EDIC

Project Mission

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Section 108 (Unrestricted)

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

Office of Tourism Operating Budget

Kate Davis, Director, Appropriation 416000

Department Mission

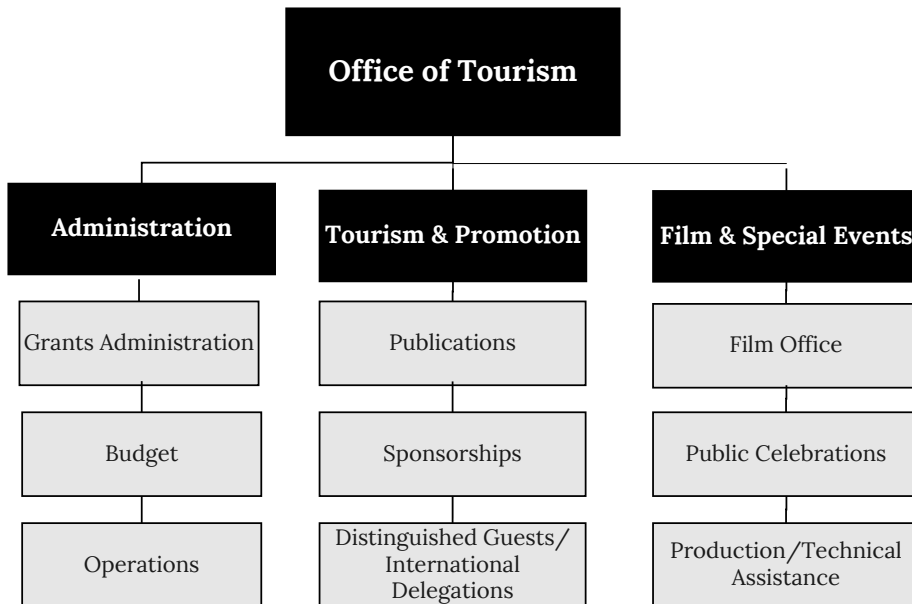
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	465,608	501,048	533,923	505,606
	Film & Special Events	598,796	740,761	915,312	1,033,385
	Tourism	70,156	92,000	96,619	112,982
	Total	1,134,560	1,333,809	1,545,854	1,651,973

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	City Hall Plaza Fund	90,898	45,010	150,000	150,000
	Special Events Fund	0	0	0	0
	Total	90,898	45,010	150,000	150,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	794,850	765,217	937,804	842,233
	Non Personnel	339,710	568,592	608,050	809,740
	Total	1,134,560	1,333,809	1,545,854	1,651,973

Office of Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	718,036	722,886	840,804	745,233	-95,571
51100 Emergency Employees	59,802	42,331	97,000	97,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	17,012	0	0	0	0
Total Personnel Services	794,850	765,217	937,804	842,233	-95,571
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	11,513	17,490	8,700	18,400	9,700
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	3,061	2,663	4,750	3,440	-1,310
52800 Transportation of Persons	8,739	3,800	8,500	0	-8,500
52900 Contracted Services	12,746	216,483	267,400	470,520	203,120
Total Contractual Services	36,059	240,436	289,350	492,360	203,010
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,056	1,160	2,500	1,180	-1,320
53200 Food Supplies	17,465	9,870	12,500	12,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,935	2,099	2,400	2,400	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	20,456	13,129	17,400	16,080	-1,320
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	3,116	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	55,017	56,167	60,550	60,550	0
Total Current Chgs & Oblig	58,133	56,167	60,550	60,550	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	10,514	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,548	1,676	2,000	2,000	0
Total Equipment	12,062	1,676	2,000	2,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	213,000	257,184	238,750	238,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	213,000	257,184	238,750	238,750	0
Grand Total	1,134,560	1,333,809	1,545,854	1,651,973	106,119

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst	MYO	03	1.00	53,164	Production/Stage Manager	MYO	05	1.00	59,100
Dir of Administration & Finance	MYO	09	1.00	91,375	Staff - Asst	MYN	NG	1.00	90,247
Director	CDH	NG	1.00	100,275	Staff Assist I	MYO	04	1.00	58,624
Manager-Marketing&Vistors Srvc	MYO	09	1.00	67,132	Staff Asst III	MYO	07	1.00	58,158
					Technical Manager	MYO	05	1.00	64,557
					Total			9	642,632
					Adjustments				
					Differential Payments				0
					Other				102,600
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				745,232

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	9,520	12,152	0	150,000	150,000
Total Contractual Services	9,520	12,152	0	150,000	150,000
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	2,525	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	5,351	3,415	0	0	0
Total Supplies & Materials	7,876	3,415	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	12,525	0	0	0	0
Total Current Chgs & Oblig	12,525	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	60,977	29,443	150,000	0	-150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	60,977	29,443	150,000	0	-150,000
Grand Total	90,898	45,010	150,000	150,000	0

Program 1. Administration

Sean O'Connor, Manager, Organization 416100

Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	409,605	454,128	485,573	460,796
Non Personnel	56,003	46,920	48,350	44,810
Total	465,608	501,048	533,923	505,606

Program 2. Film & Special Events

Kate Davis, Manager, Organization 416300

Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	340,609	278,337	401,112	314,305
Non Personnel	258,187	462,424	514,200	719,080
Total	598,796	740,761	915,312	1,033,385

Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	44,636	32,752	51,119	67,132
Non Personnel	25,520	59,248	45,500	45,850
Total	70,156	92,000	96,619	112,982

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.

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Education

Brenda Cassellius, *Chief of Education*

Cabinet Mission

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Boston Public Schools	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Public Schools	80,485,872	56,595,217	90,081,934	132,946,554
Total	80,485,872	56,595,217	90,081,934	132,946,554

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Boston Public Schools	134,736,645	142,250,128	157,252,046	148,658,750
Total	134,736,645	142,250,128	157,252,046	148,658,750

Boston Public Schools Operating Budget

Brenda Cassellius, Superintendent, Appropriation 101000

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Selected Performance Goals

General School Purposes

- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	General School Purposes	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065
	Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	21st Century Community Learn	906,820	1,142,823	1,032,219	1,192,065
	Adult Career Pathways EDIC	96,668	0	0	0
	Adult Education BPS	25,104	0	0	0
	Adult Education Fund	201,309	590,128	626,048	596,164
	ARABIC Summer Academy	83,224	88,295	0	0
	Arts Opportunity Fund - CHS	1,000	0	0	0
	Arts Opportunity Fund-Edwards	1,000	3,000	0	0
	Athletics Revolving Fund	16,671	26,288	0	0
	Better: Bite by Bite	0	130,365	0	0
	Boston Adult High School 92	9,391	5,617	0	0
	Capital Skills	0	0	449,000	0
	Career and Technical Education	0	0	60,000	2,000
	Children's Hospital Pilot Funds	104,450	204,405	486,681	218,883
	Commonwealth Preschool Partnership Initiative	0	388,914	625,000	625,000
	Community Impact Fund	0	10,000	6,500	0
	Community Partnership Program	244,630	156,027	109,814	0
	Comprehensive Behavioral Health Model Initiative	134,877	450,491	291,481	291,480
	Comprehensive School Health Svc	0	0	400,000	254,783
	Country Music Assoc. Foundation	0	19,679	0	0
	CTE Planning School Year - State	0	0	2,000	0
	Early College - CHS	10,000	136,280	60,000	0
	Early College Designation WROX	9,639	0	0	0

Early Literacy Intervention	43,373	53,571	128,781	0
Ed-Fi CTA Grant	51,307	314,918	109,859	75,000
Educator Effectiveness	160,567	151,061	71,051	0
EdVestor Human Capital	137,074	43,435	214,842	0
Emergency Impact & Assistance	0	28,174	18,525	0
Empowering Teens Thru Health	447,589	0	0	0
English for New Bostonians	24,995	24,000	24,000	0
English Language Learners	9,000	0	0	0
Expanded Learning Time	1,360,912	1,305,954	1,500,230	1,399,972
External Diploma	92,772	0	0	0
Facilities Fund	1,972,440	2,190,862	2,600,000	2,600,000
FC735 Early Lit. Pilot Program	0	0	6,868	0
Federal Disaster Relief Grant	759,330	0	0	0
Fidelity Grant	0	0	2,000	0
Financial Ed. Innovation BCLA	5,000	2,500	0	0
Financial Ed. Innovation BLA	5,000	0	0	0
Financial Ed. Innovation N Miss	0	5,000	0	0
Financial Ed Innovation GE	5,000	2,500	0	0
Fresh Fruit & Vegetable Program	1,016,328	1,185,002	1,228,450	1,228,451
GED Test Score	5,422	5,287	7,164	7,164
Higginson School Playground	0	500,000	0	0
High Quality Instruction Summer Planning	10,000	30,000	0	0
HS Graduation Rates FLNE	0	2,950	0	0
Humane Society of Mass CPR	0	1,600	0	0
i3 Scale Up Grant - BARR	0	9,724	27,500	0
Improving Student Access to Behavioral & Mental Health Services	0	0	110,000	0
Indirect	1,914,621	1,270,751	1,416,085	1,392,950
Innovation Pathways	0	6,017	0	0
Innovation Schools Enhancement	28,155	30,000	0	0
Instrument Rental Account	36,177	6,849	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	39,308	40,000	40,000	40,000
Literacy & School Libraries	7,500	0	0	0
Low-Income Ed. Access Project	0	15,000	0	0
Madison Park School Redesign Grant	0	524,000	0	0
Madison Park High STEM	121,932	0	0	0
Mass Life Sciences Center EQ	0	421,665	0	0
MassGrad Implementation	95,278	338,891	303,679	0
MCIEA Perf. Assessment Support	0	21,858	0	0
McKinney Homeless	60,000	104,016	115,000	115,000
McKinney Vento - Puerto Rico	5,000	0	0	0
National Institute of Justice Comprehensive School Safety	35,437	54,120	0	134,628
New England Dairy Council	0	0	5,528	0
No Kid Hungry Breakfast After the Bell	0	0	75,000	0
OpenSciEd Field Test	0	9,488	28,596	28,000
Otis Community Playground	0	440,200	0	0

Partnerships in Social Emotion	828,383	708,460	1,386,317	1,500,001
Perkins Vocational Education	1,431,289	1,680,973	1,575,684	1,471,689
Playball! Foundation-Athletics	67,459	123,732	120,000	0
Preschool Expansion	3,913,137	3,927,816	0	0
Promoting Adolescent Health thru School Based HIV Prevention	0	373,815	446,185	410,000
Quality Pre-K Grant	0	0	2,500,000	4,772,350
R.O.T.C.	665,768	676,673	756,511	808,911
Reimbursable	4,822,695	5,321,215	6,872,381	5,857,481
Safe Schools	10,000	10,000	0	0
School Improvement Program	2,670,673	94,440	653,475	550,000
School Lunch - Food Services	33,220,530	31,335,271	35,007,427	35,007,425
School Redesign Grant -Ellis	0	0	337,673	312,313
Serving People With Disabilities	9,680	0	0	0
Small Donations Grant	0	0	41,175	25,000
Special Ed. Early Childhood Discretionary Program Improvement	3,000	7,000	10,000	0
Special Education BPS	5,000	0	0	0
SPED 188 Early Childhood	452,597	468,682	479,221	460,620
SPED IDEA	15,443,552	17,532,551	17,594,958	17,462,305
SPED Professional Dev	198,408	0	0	0
SPED Reimbursement	21,456,284	21,435,713	17,737,525	17,737,525
SRG	0	979,096	925,730	0
STARS Grant	0	173,799	199,300	0
Strategic Support	336,445	400,000	300,000	200,000
Strategic Support Grant Blackstone Chittick King	47,500	0	0	0
Student Activity Reimbursable	38,805	0	0	0
Summer Food Program	1,168,749	1,040,004	957,452	1,145,407
Summer Quality Enhancement	0	38,223	43,620	0
Sup. Search Process Engagement	0	24,761	0	0
Supporting Chemistry Teachers	122,281	185,575	157,813	120,106
Teacher Diversification Pilot	0	24,183	341,846	0
Teachers Feedback-Mathematica	6,345	0	3,500	0
Technology Fund	1,327,969	1,003,160	1,000,000	2,000,000
Title I	30,487,034	33,945,979	44,777,830	39,353,193
Title III Bilingual Lang Acq	885,673	1,534,876	2,880,502	3,023,281
Title III Language Instruction	308,360	57,222	0	0
Title III Summer Grant	58,323	0	0	0
Title II Teacher Quality	3,240,186	3,449,131	3,898,279	3,476,534
Title IV	976,447	2,220,416	3,190,739	2,688,070
Transportation Fund	74,778	102,008	400,000	120,000
Turnaround Assistance Grant TAG	0	562,361	460,000	0
USV	0	226,291	0	0
Valedictorian Lunch	0	5,000	0	0
Verizon Innovative Learning	165,000	75,000	0	0
WGBH	0	2,000	0	0
Yellow School Bus	0	13,000	15,000	15,000
Total	134,736,645	142,250,128	157,252,042	148,658,750

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193
Non Personnel	215,949,857	221,158,678	251,921,555	254,913,872
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	693,109,649	718,913,720	734,936,604	791,619,047	56,682,443
51100 Emergency Employees	15,420,648	13,269,102	12,957,584	13,221,761	264,177
51200 Overtime	9,276,240	5,879,717	8,284,125	16,934,045	8,649,920
51300 Part Time Employees	16,144,161	18,315,767	16,797,055	17,905,064	1,108,009
51400 Health Insurance	117,662,287	121,115,425	126,506,940	135,857,385	9,350,445
51500 Pension & Annuity	11,004,020	12,503,536	11,894,644	11,819,420	-75,224
51600 Unemployment Compensation	2,071,802	2,174,401	2,096,829	2,283,121	186,292
51700 Workers' Compensation	3,575,889	3,720,104	3,568,736	3,933,706	364,970
51900 Medicare	9,074,966	9,625,634	9,600,133	10,145,644	545,511
Total Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193	77,076,543
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,628,256	1,972,877	1,975,012	1,732,324	-242,688
52200 Utilities	20,626,456	21,861,429	20,624,396	22,529,782	1,905,386
52300 Contracted Ed. Services	21,716,935	23,034,083	25,743,414	27,846,565	2,103,151
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	18,227,193	17,544,993	17,817,686	18,332,807	515,121
52700 Repairs & Service of Equipment	5,340	51,715	65,000	77,000	12,000
52800 Transportation of Persons	101,516,729	103,738,458	103,119,814	106,800,976	3,681,162
52900 Contracted Services	20,276,930	23,840,024	26,479,720	33,925,465	7,445,745
Total Contractual Services	183,997,839	192,043,579	195,825,042	211,244,919	15,419,877
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	83,561	87,489	70,846	87,148	16,302
53200 Food Supplies	2,379,714	1,538,902	1,282,865	432,813	-850,052
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	76,353	70,344	85,730	77,520	-8,210
53600 Office Supplies and Materials	267,526	323,884	370,251	315,587	-54,664
53800 Educational Supplies & Mat	6,595,541	6,924,502	6,160,101	9,218,565	3,058,464
53900 Misc Supplies & Materials	1,092,580	978,508	855,066	1,344,643	489,577
Total Supplies & Materials	10,495,275	9,923,629	8,824,859	11,476,276	2,651,417
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	1,078,302	1,193,873	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	30,840,736	10,710,144	-20,130,592
54900 Other Current Charges	5,247,729	6,234,719	6,339,388	7,463,644	1,124,256
Total Current Chgs & Oblig	6,326,031	7,428,592	38,055,027	19,048,691	-19,006,336
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	239,041	27,424	70,000	0	-70,000
55400 Lease/Purchase	7,332,768	7,326,674	6,787,838	10,892,167	4,104,329
55600 Office Furniture & Equipment	710,534	161,337	398,500	446,034	47,534
55900 Misc Equipment	5,900,127	2,672,126	1,039,805	994,043	-45,762
Total Equipment	14,182,470	10,187,561	8,296,143	12,332,244	4,036,101
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	948,242	1,575,317	920,484	811,742	-108,742
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	948,242	1,575,317	920,484	811,742	-108,742
Grand Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065	80,068,860

General Fund Employees by Category

Acct Code	Expense Title	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Projected
		1/1/2018	1/1/2019	1/1/2020	1/1/2021
51002	General Education Teacher	1,637.2	1,614.5	1,524.4	1,401.5
51005	Kindergarten Teacher	177.5	171.5	175.5	167.3
51006	Vocational Ed. Tchr.	47.0	50.5	49.5	56.1
51007	Bilingual Kindergarten Teacher	59.0	60.0	59.0	60.9
51008	Sped Resource Teacher	236.1	217.4	214.8	197.2
51009	Special Education Teacher	1,008.9	1,059.1	1,053.0	1,150.9
51010	Bilingual Tchr	694.4	720.0	760.6	788.5
51011	Specialist Teacher	424.2	434.2	431.1	467.8
51012	Sped Itinerant Teacher	228.3	244.6	246.9	254.7
54802	Teacher Reserve	0.0	0.0	0.0	30.6
	Total Teachers	4,512.6	4,571.8	4,514.8	4,575.6
51013	Central Administrator	91.5	86.0	80.7	71.4
51014	Elementary Sch Administrator	109.8	105.5	97.4	94.8
51015	Middle School Administrator	36.0	41.0	45.9	44.7
51016	High School Administrator	90.6	89.8	89.8	86.0
51017	Special School Administrator	12.0	13.0	10.0	10.0
51019	Professional Support	210.9	204.2	208.3	220.3
51046	Managerial Support	125.0	126.9	134.9	138.7
	Total Administrators	675.8	666.4	667.0	665.9
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	74.6	79.1	75.4	76.6
51021	Program Support	236.1	244.6	249.0	302.0
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	20.3	19.5	19.5	19.3
51024	Guidance	99.4	104.4	100.1	94.8
51025	Athletic Instructor	5.0	5.0	2.0	3.0
51026	Nurse	117.8	124.1	143.5	150.8
51045	Instructional Coach	21.9	27.3	34.4	69.5
	Total Support	575.1	604.0	623.9	715.9
51039	Instructional Aide	191.0	208.7	185.5	211.3
51041	Sped Resource Aide	4.9	4.9	5.4	1.9
51042	Special Education Aide	1,037.3	1,134.9	1,144.5	1,183.7
51043	Bilingual Ed. Aide	110.6	126.0	119.2	126.1
51047	ABA Specialist	83.0	95.7	115.0	135.9
51048	Sign Language Interpreter	0.0	5.5	5.0	4.8
51049	Support Specialist	0.0	1.0	8.0	6.7
54802	Aide Reserve	0.0	0.0	0.0	15.3
	Total Aides	1,426.8	1,576.7	1,582.6	1,685.6
51027	Secretarial/Clerical	177.1	179.5	171.5	166.4
51028	Ed-Secretarial/Clerical	68.0	66.6	69.0	69.0
51029	Guidance-Secretarial/Clerical	3.0	3.0	2.0	2.0
	Total Secretarial	248.1	249.1	242.5	237.4
51030	Custodian	388.0	394.0	383.0	407.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	115.6	146.6	153.8	185.5
51034	Technical/Supervisory	39.0	40.0	42.0	42.0
51035	School Police Officer	71.0	71.0	65.0	65.0
51036	Community Field Coordinator	161.6	161.3	148.3	132.3
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	5.0	6.0	6.0	6.0
51044	Security Aide	30.0	28.0	25.5	27.9
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	300.1	307.8	316.9	316.6
51308	Part-Time Custodian	50.0	58.5	56.0	56.0
	Total Cust/Safe/Tech	1,160.3	1,213.2	1,196.5	1,238.8
51040	Library Aide	23.0	24.4	23.2	24.1
51303	Part-Time Clerical	0.0	0.0	0.5	1.0
51305	Non-Academic Part-Time	4.5	4.0	13.0	1.0
51306	Lunch Monitor	167.0	167.0	165.0	162.6
	Total Part-Time	194.5	195.4	201.7	188.7
	Total Active Positions	8,793.2	9,076.6	9,029.0	9,308.0
51003	Long-Term Leave	144.0	102.0	209.0	209.0
51701	Workers Compensation	68.0	69.0	65.0	65.0
	Total Other	212.0	171.0	274.0	274.0
	Total FTEs	9,005.2	9,247.6	9,303.0	9,582.0

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	30,061,833	34,307,950	39,961,238	38,939,049	-1,022,189
51100 Emergency Employees	3,371,001	3,697,829	3,467,661	3,429,066	-38,595
51200 Overtime	12,845,145	14,525,429	13,620,149	9,197,458	-4,422,691
51300 Part Time Employees	7,463,547	6,025,395	7,969,131	9,258,732	1,289,601
51400 Health Insurance	5,940,072	6,125,618	8,370,635	9,746,710	1,376,075
51500 Pension & Annuity	3,646,658	3,829,090	5,606,369	5,536,402	-69,967
51600 Unemployment Compensation	0	0	0	133,221	133,221
51700 Workers' Compensation	0	500	0	132,581	132,581
51800 Indirect Costs	1,654,238	1,861,012	1,993,566	1,675,793	-317,773
51900 Medicare	493,491	585,767	992,728	883,901	-108,827
Total Personnel Services	65,475,985	70,958,590	81,981,477	78,932,913	-3,048,564
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	35,418	7,350	36,830	33,411	-3,419
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	21,564,127	22,008,818	18,781,525	17,737,525	-1,044,000
52400 Snow Removal	5,497	6,788	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,439,189	2,459,709	3,164,000	3,162,000	-2,000
52700 Repairs & Service of Equipment	9,481	0	0	0	0
52800 Transportation of Persons	517,298	575,683	1,416,367	636,412	-779,955
52900 Contracted Services	16,855,564	20,190,829	21,799,677	22,721,250	921,573
Total Contractual Services	41,426,574	45,249,178	45,198,399	44,290,598	-907,801
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	18,378,459	17,532,941	16,598,295	16,390,906	-207,389
53400 Custodial Supplies	2,995	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	554	1,883	2,000	2,000	0
53800 Educational Supplies & Mat	4,266,966	4,180,193	5,394,127	5,613,980	219,853
53900 Misc Supplies & Materials	1,394,277	1,710,633	2,557,600	2,081,736	-475,864
Total Supplies & Materials	24,043,251	23,425,650	24,552,022	24,088,622	-463,400
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
54800 Reserve Account	0	0	3,630,840	44,741	-3,586,099
54900 Other Current Charges	104,237	94,878	228,601	118,783	-109,818
Total Current Chgs & Oblig	104,237	94,878	3,859,441	163,524	-3,695,917
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	61,108	24,000	24,000	0
55400 Lease/Purchase	534,144	0	31,577	28,418	-3,159
55600 Office Furniture & Equipment	22,453	203,522	9,842	0	-9,842
55900 Misc Equipment	3,130,001	2,257,203	1,595,288	1,130,675	-464,613
Total Equipment	3,686,598	2,521,833	1,660,707	1,183,093	-477,614
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	134,736,645	142,250,128	157,252,046	148,658,750	-8,593,296

External Fund Employees by Category

Acct Code	Expense Title	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Projected
		1/1/2018	1/1/2019	1/1/2020	1/1/2021
51002	General Education Teacher	13.6	22.0	22.4	21.3
51005	Kindergarten Teacher	0.0	0.0	0.0	0.0
51006	Vocational Ed. Tchr.	2.0	2.0	3.0	1.5
51007	Bilingual Kindergarten Teacher	0.0	0.0	0.0	0.0
51008	Sped Resource Teacher	0.6	1.0	1.1	1.3
51009	Special Education Teacher	2.9	2.2	2.0	3.7
51010	Bilingual Tchr	17.3	28.4	25.2	30.5
51011	Specialist Teacher	9.9	4.7	7.5	9.2
51012	Sped Itinerant Teacher	11.0	10.5	9.5	9.5
54802	Teacher Reserve	0.0	0.0	0.0	0.0
	Total Teachers	57.3	70.8	70.7	77.0
51013	Central Administrator	17.3	16.4	14.7	15.7
51014	Elementary Sch Administrator	0.0	2.3	3.6	3.3
51015	Middle School Administrator	0.0	1.0	3.0	2.0
51016	High School Administrator	6.0	6.0	7.0	7.0
51017	Special School Administrator	6.0	5.0	5.0	5.0
51019	Professional Support	61.9	68.9	70.2	76.9
51046	Managerial Support	35.4	37.8	35.5	44.3
	Total Administrators	126.6	137.4	139.0	154.2
51018	Cluster Coordinator	0.0	0.0	0.0	0.0
51020	Itinerant Pupil Support	3.4	5.0	4.9	4.4
51021	Program Support	30.1	29.2	29.1	29.9
51022	Sped-Evaluation Team Leader	0.0	0.0	0.0	0.0
51023	Librarian	0.2	0.0	0.0	0.4
51024	Guidance	3.6	3.0	3.3	3.3
51025	Athletic Instructor	0.0	0.0	0.0	0.0
51026	Nurse	4.5	4.5	3.0	3.3
51045	Instructional Coach	11.9	14.7	14.9	17.2
	Total Support	53.7	56.4	55.2	58.5
51039	Instructional Aide	5.6	0.1	2.9	0.9
51041	Sped Resource Aide	0.0	0.0	0.0	0.0
51042	Special Education Aide	24.0	28.8	44.0	43.8
51043	Bilingual Ed. Aide	6.4	5.5	8.3	10.1
51047	ABA Specialist	3.0	10.3	0.0	0.0
51048	Sign Language Interpreter	0.0	0.0	0.0	0.0
51049	Support Specialist	0.0	0.0	0.0	0.0
54802	Aide Reserve	0.0	0.0	0.0	0.0
	Total Aides	39.0	44.7	55.2	54.8
51027	Secretarial/Clerical	14.5	14.5	11.5	11.1
51028	Ed-Secretarial/Clerical	0.0	0.0	0.0	0.0
51029	Guidance-Secretarial/Clerical	0.0	0.0	0.0	0.0
	Total Secretarial	14.5	14.5	11.5	11.1
51030	Custodian	0.0	0.0	0.0	0.0
51032	Ft Food Service Worker	63.0	62.0	62.0	62.8
51033	Technical Support	28.2	28.6	25.5	21.0
51034	Technical/Supervisory	9.0	8.0	7.0	7.0
51035	School Police Officer	0.0	0.0	0.0	0.0
51036	Community Field Coordinator	13.0	9.5	9.2	5.9
51037	External Monitor	0.0	0.0	0.0	0.0
51038	Health Paraprofessional	0.0	0.0	0.0	0.0
51044	Security Aide	2.5	1.0	3.1	0.8
51304	Food Service Worker	173.3	189.0	199.8	200.9
51307	Transportation Attendant	0.0	0.0	0.0	0.0
51308	Part-Time Custodian	0.0	0.0	0.0	0.0
	Total Cust/Safe/Tech	289.0	298.1	306.6	298.5
51040	Library Aide	0.0	0.0	0.0	0.0
51303	Part-Time Clerical	13.5	12.5	15.5	2.5
51305	Non-Academic Part-Time	0.0	0.5	0.0	0.0
51306	Lunch Monitor	1.0	1.0	0.0	0.0
	Total Part-Time	14.5	14.0	15.5	2.5
	Total Active Positions	594.6	635.9	653.7	656.6
51003	Long-Term Leave	0.0	0.0	0.0	0.0
51701	Workers Compensation	0.0	0.0	0.0	0.0
	Total Other	0.0	0.0	0.0	0.0
	Total FTEs	594.6	635.9	653.7	656.6

Program 1. General School Purposes

Brenda Cassellius, Superintendent, Organization 101000

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	877,339,662	905,517,406	926,642,650	1,003,719,193
Non Personnel	215,949,857	221,158,678	251,921,555	254,913,872
Total	1,093,289,519	1,126,676,084	1,178,564,205	1,258,633,065

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
4 year unadjusted graduation rate	75.1	73.2		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual dropout rate % - High School	5.4	4.2		

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation and the Homeless Student Initiative.

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 4 of BuildBPS, the District’s 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned \$1 billion investment in schools over 10 years, with \$730 million coming from City borrowing.

FY21 Major Initiatives

- Construction will continue on the new \$137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- 28 school kitchens will be upgraded over the summer in Phase 3 of “My Way Café,” an innovative fresh food program that launched in early fall 2018.
- The City will upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.
- The City will invest in plumbing and fixture upgrades to expand the availability of drinking water across the district.
- The City will invest in core maintenance projects to improve school entryways, radiators, and fire systems.
- BPS will study grade 7-12 conversions and pursue interior renovations to facilitate grade K-6 conversions, in line with the goals of BuildBPS.
- Funding has been set aside for future projects coming out of the BuildBPS engagement process and accelerated repair partnerships with the MSBA.
- BPS will continue upgrading school building security with expanded card access systems, re-keying doors, installing cameras at entrances and other critical areas, installing motion detectors, and other related improvements.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	80,485,872	56,595,217	90,081,934	132,946,554

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY21 through FY25.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	2,012,000	0	5,012,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	2,012,000	0	5,012,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	312,000	200,000	1,500,000	3,000,000	5,012,000
Grants/Other	0	0	0	0	0
Total	312,000	200,000	1,500,000	3,000,000	5,012,000

ADAMS SCHOOL MASONRY

Project Mission

Masonry project to address spalling and related parapet repair.

Managing Department, Public Facilities Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	300,000	600,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	300,000	600,000	0	900,000

Boston Public Schools Project Profiles

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Bathroom upgrades including fixtures, flooring, partitions, lighting, and paint.

Managing Department, Boston Public Schools **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	2,000,000	6,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	2,000,000	6,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,000,000	8,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,000,000	10,000,000

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

Interior refurbishment to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	4,700,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,700,000	5,000,000

Boston Public Schools Project Profiles

BOILERS, ROOFS, AND WINDOWS AT 6 SCHOOLS

Project Mission

Replace boilers at the Hernandez, McKay, Quincy Elementary, and Lyndon Schools, and replace windows at the Otis and O'Bryant Schools, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,301,752	0	0	0	5,301,752
Grants/Other	7,399,893	0	0	0	7,399,893
Total	12,701,645	0	0	0	12,701,645

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	80,727	3,000,000	2,221,025	0	5,301,752
Grants/Other	129,373	4,187,235	3,083,285	0	7,399,893
Total	210,100	7,187,235	5,304,310	0	12,701,645

BOSTON ARTS ACADEMY

Project Mission

Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	75,864,792	12,615,504	0	0	88,480,296
Grants/Other	48,890,620	0	0	0	48,890,620
Total	124,755,412	12,615,504	0	0	137,370,916

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,692,541	25,000,000	40,000,000	18,787,755	88,480,296
Grants/Other	7,986,449	10,000,000	20,000,000	10,904,171	48,890,620
Total	12,678,990	35,000,000	60,000,000	29,691,926	137,370,916

Boston Public Schools Project Profiles

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

Managing Department, Public Facilities Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	2,700,000	0	2,800,000
Grants/Other	0	0	0	0	0
Total	0	100,000	2,700,000	0	2,800,000

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st century learning.

Managing Department, Boston Public Schools **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
Total	4,103,029	0	0	0	4,103,029

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,100,000	2,003,029	4,103,029
Grants/Other	0	0	0	0	0
Total	0	0	2,100,000	2,003,029	4,103,029

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,350,000	0	0	0	20,350,000
Grants/Other	0	0	0	0	0
Total	20,350,000	0	0	0	20,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,480,090	3,346,000	6,050,000	8,473,910	20,350,000
Grants/Other	0	0	0	0	0
Total	2,480,090	3,346,000	6,050,000	8,473,910	20,350,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	29,694,412	0	29,694,412
Grants/Other	0	0	34,328,309	0	34,328,309
Total	0	0	64,022,721	0	64,022,721

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	3,546,109	2,550,000	23,598,303	29,694,412
Grants/Other	0	0	0	34,328,309	34,328,309
Total	0	3,546,109	2,550,000	57,926,612	64,022,721

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	25,343,942	20,000,000	176,350,000	0	221,693,942
Grants/Other	0	0	0	0	0
Total	25,343,942	20,000,000	176,350,000	0	221,693,942

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	15,741,103	631,086	2,850,000	202,471,753	221,693,942
Grants/Other	0	0	0	0	0
Total	15,741,103	631,086	2,850,000	202,471,753	221,693,942

BUS MONITOR TECHNOLOGY

Project Mission

Purchase and install bus monitor technology to enhance transportation planning and operations.

Managing Department, Boston Public Schools **Status**, New Project

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

BUS NAVIGATION SYSTEM

Project Mission

Purchase and install on-board guidance and navigation system for school buses.

Managing Department, Boston Public Schools **Status**, New Project

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,345,805	0	0	1,345,805
Grants/Other	0	0	0	0	0
Total	0	1,345,805	0	0	1,345,805

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	700,000	645,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	700,000	645,805	1,345,805

CARTER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	552,480	0	0	0	552,480
Grants/Other	1,047,520	0	0	0	1,047,520
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	452,480	0	552,480
Grants/Other	0	200,000	847,520	0	1,047,520
Total	0	300,000	1,300,000	0	1,600,000

Boston Public Schools Project Profiles

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings.

Managing Department, Public Facilities Department **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	840,000	2,160,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	840,000	2,160,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	7,369	200,000	2,792,631	0	3,000,000
Grants/Other	0	0	0	0	0
Total	7,369	200,000	2,792,631	0	3,000,000

DEVER AND MCCORMACK OPEN SPACE STUDY

Project Mission

Study to determine outdoor improvements at the Dever and McCormack Schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	150,000	200,000

Boston Public Schools Project Profiles

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Plumbing and fixture upgrades to expand the availability of drinking water at various schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	8,360,000	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	2,000,000	8,360,000	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	2,000,000	8,360,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	8,360,000	10,360,000

EDWARDS SCHOOL STUDY

Project Mission

Study to design and retrofit school for future educational programming.

Managing Department, Public Facilities Department **Status**, New Project

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

Boston Public Schools Project Profiles

ELECTRICAL IMPROVEMENTS AT 4 SCHOOLS

Project Mission

Update electrical systems at Boston Latin Academy, the Condon School, and the Warren/Prescott School, and replace switchgear at Madison Park Technical Vocational High School.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,091,000	0	0	0	3,091,000
Grants/Other	0	0	0	0	0
Total	3,091,000	0	0	0	3,091,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	176,660	1,473,340	1,441,000	0	3,091,000
Grants/Other	0	0	0	0	0
Total	176,660	1,473,340	1,441,000	0	3,091,000

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Entryway upgrades including security, doors, lighting, way-finding, and paint at various schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Boston Public Schools Project Profiles

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	661,500	338,500	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	661,500	338,500	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	81,050	918,950	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	81,050	918,950	0	1,000,000

FIRE ALARM IMPROVEMENTS AT 3 SCHOOLS

Project Mission

Update fire alarm systems at the McKay, Josiah Quincy Upper, and the Warren/Prescott Schools.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,200,000	1,364,000	0	0	2,564,000
Grants/Other	0	0	0	0	0
Total	1,200,000	1,364,000	0	0	2,564,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	374,337	2,189,663	0	2,564,000
Grants/Other	0	0	0	0	0
Total	0	374,337	2,189,663	0	2,564,000

Boston Public Schools Project Profiles

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replacement of fire alarms and/or fire protection systems at various schools.

Managing Department, Public Facilities Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

FOOD AND NUTRITIONAL SERVICES TECHNOLOGY

Project Mission

Purchase and install point of sale system for food services at all schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	740,000	0	0	740,000
Grants/Other	0	0	0	0	0
Total	0	740,000	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	240,000	740,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	240,000	740,000

Boston Public Schools Project Profiles

GRADE 7-12 CONVERSIONS MASTER PLAN

Project Mission

Study to establish a master plan for the implementation of grade 7-12 conversions at various schools.

Managing Department, Public Facilities Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	2,200,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	2,200,000	2,500,000

GRADE K-6 SCHOOL CONVERSIONS PHASE 1

Project Mission

Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.

Managing Department, Boston Public Schools **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	300,000	500,000

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows, add fire sprinklers, and make accessibility improvements.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,350,000	7,250,000	0	0	8,600,000
Grants/Other	0	0	0	0	0
Total	1,350,000	7,250,000	0	0	8,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	500,000	5,000,000	3,100,000	8,600,000
Grants/Other	0	0	0	0	0
Total	0	500,000	5,000,000	3,100,000	8,600,000

HORACE MANN SCHOOL RELOCATION

Project Mission

Acoustical study and infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

Managing Department, Public Facilities Department **Status**, New Project

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

JACKSON/MANN SCHOOL STUDY

Project Mission

Study to determine facility needs for the Jackson/Mann School and community center.

Managing Department, Boston Public Schools **Status**, New Project

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction of a new facility that supports the requirements of the Josiah Quincy Upper School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,200,000	0	0	0	2,200,000
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	2,000,000	0	2,200,000
Total	0	200,000	2,000,000	0	2,200,000

Boston Public Schools Project Profiles

MADISON PARK COMPLEX BUILDING #4 LOCKER ROOMS

Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,300,450	1,300,000	0	0	7,600,450
Grants/Other	0	0	0	0	0
Total	6,300,450	1,300,000	0	0	7,600,450

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	22,530	100,000	2,500,000	4,977,920	7,600,450
Grants/Other	0	0	0	0	0
Total	22,530	100,000	2,500,000	4,977,920	7,600,450

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	5,350,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	650,000	5,350,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	3,000,000	2,975,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	3,000,000	2,975,000	6,000,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Early Education Center.

Managing Department, Boston Public Schools **Status**, New Project

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

MY WAY CAFE PHASE 3

Project Mission

Kitchen upgrades to expand the implementation of an innovative fresh food program at an additional 28 schools in FY21.

Managing Department, Public Facilities Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	11,200,000	0	0	0	11,200,000
Grants/Other	0	0	0	0	0
Total	11,200,000	0	0	0	11,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	6,300,000	4,700,000	11,200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	6,300,000	4,700,000	11,200,000

Boston Public Schools Project Profiles

QUINCY SCHOOL ROOF

Project Mission

Replace roof and address masonry repair and waterproofing.

Managing Department, Public Facilities Department **Status**, In Design

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	8,800,000	0	0	9,400,000
Grants/Other	0	0	0	0	0
Total	600,000	8,800,000	0	0	9,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	3,500,000	5,875,000	9,400,000
Grants/Other	0	0	0	0	0
Total	0	25,000	3,500,000	5,875,000	9,400,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.

Managing Department, Boston Public Schools **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	152,440	3,375,427	0	0	3,527,867
Grants/Other	247,560	3,675,180	0	0	3,922,740
Total	400,000	7,050,607	0	0	7,450,607

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	700,000	2,777,867	3,527,867
Grants/Other	0	100,000	1,000,000	2,822,740	3,922,740
Total	0	150,000	1,700,000	5,600,607	7,450,607

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yards to be completed in FY21 through FY25, including the Haley School yard.

Managing Department, Public Facilities Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,817,000	0	3,400,000	0	8,217,000
Grants/Other	0	0	0	0	0
Total	4,817,000	0	3,400,000	0	8,217,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	370,587	100,000	1,300,000	6,446,413	8,217,000
Grants/Other	0	0	0	0	0
Total	370,587	100,000	1,300,000	6,446,413	8,217,000

Boston Public Schools Project Profiles

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Install intercom and clock systems, re-key doors, expand card access, replace smoke doors, and install security cameras, motion detectors, and other security related improvements.

Managing Department, Boston Public Schools **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,700,000	2,050,000	0	0	8,750,000
Grants/Other	0	0	0	0	0
Total	6,700,000	2,050,000	0	0	8,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,741,095	5,010,523	1,000,000	998,382	8,750,000
Grants/Other	0	0	0	0	0
Total	1,741,095	5,010,523	1,000,000	998,382	8,750,000

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	1,700,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	300,000	1,700,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	103,800	600,000	1,296,200	2,000,000
Grants/Other	0	0	0	0	0
Total	0	103,800	600,000	1,296,200	2,000,000

Boston Public Schools Project Profiles

TECHNOLOGY INFRASTRUCTURE II

Project Mission

Upgrades to technology infrastructure in support of 21st century learning.

Managing Department, Boston Public Schools **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	21,000,000	0	6,000,000	0	27,000,000
Grants/Other	0	0	0	0	0
Total	21,000,000	0	6,000,000	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	10,318,818	2,000,000	4,000,000	10,681,182	27,000,000
Grants/Other	0	0	0	0	0
Total	10,318,818	2,000,000	4,000,000	10,681,182	27,000,000

UP ACADEMY DORCHESTER

Project Mission

Replace air handler units.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	2,800,000	0	0	3,200,000
Grants/Other	0	0	0	0	0
Total	400,000	2,800,000	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	500,000	2,675,000	3,200,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	2,675,000	3,200,000

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Environment, Energy & Open Space

Christopher Cook, *Chief of Environment and Energy*

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, enforce the right to a healthy home, engage the community on sustainability with Greenovate Boston, promote waste reduction, and expand the network of street trees.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Environment Department	2,470,124	4,779,367	3,197,886	3,197,563
Parks & Recreation Department	26,322,942	25,988,602	26,666,627	27,135,110
Total	28,793,066	30,767,969	29,864,513	30,332,673

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Environment Department	88,945	1,193,665	9,923,800	8,975,678
Parks & Recreation Department	18,996,437	27,521,798	43,012,506	36,475,848
Total	19,085,382	28,715,463	52,936,306	45,451,526

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Environment Department	4,634,356	968,790	997,519	2,384,786
Parks & Recreation Department	10,399,469	13,084,131	6,031,734	6,212,532
Total	15,033,825	14,052,921	7,029,253	8,597,318

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Goals

Environment

- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

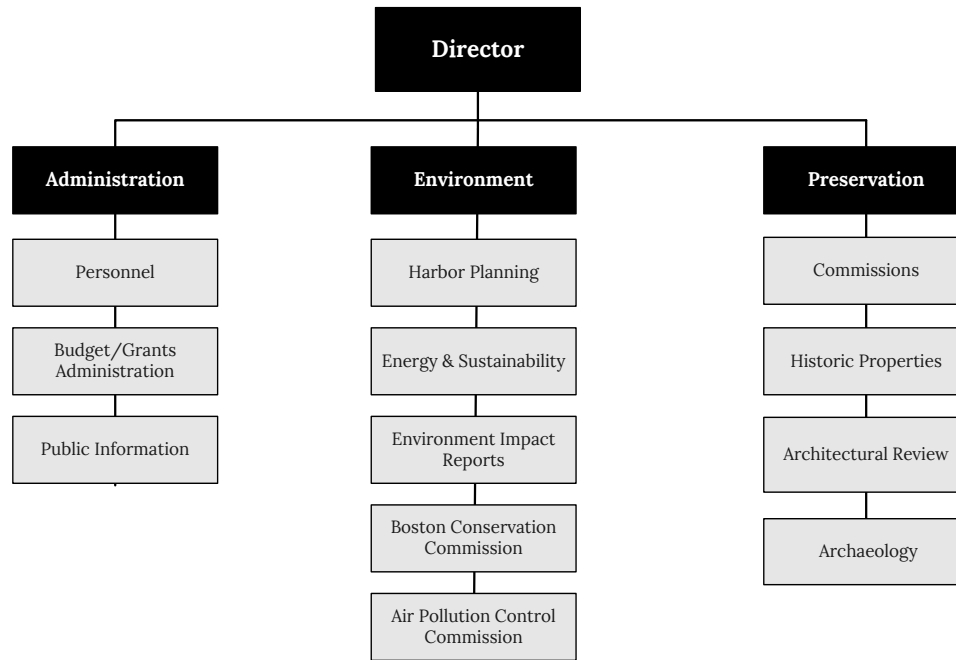
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Environment	2,470,124	4,779,367	3,197,886	3,197,563
	Total	2,470,124	4,779,367	3,197,886	3,197,563

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Archeological Collection	0	0	0	0
	Archeology Fund	1,400	9,353	3,800	1,900
	ARRA - Energy Efficiency & Con	0	0	0	0
	ARRA - Solar Market Transform	0	0	0	0
	BARR/BEDF Energy Efficiency Grant	6,020	0	0	0
	BARR/Climate Ready Boston	0	0	0	259,093
	BARR/Smart Utilities Policy	0	6,800	43,200	25,000
	Boston Pollution Abatement Fund	285,772	185,508	415,714	509,252
	Climate Action Plan Grant/ BARR Foundation	0	977	17,302	15,497
	Climate Preparedness Grant	462,786	233,466	104,279	367,055
	Coastal Community Resilience	48,618	34,438	0	0
	DEP Sustainable Materials	0	0	0	60,000
	DOER Energy Manager Grant	0	35,000	0	0
	DOER GCA Competitive Grant	0	0	0	0
	Fanueil Hall/CPA	0	0	0	0
	Green Communities Grant	0	0	0	0
	Greenovate Fellowships	6,449	0	10,846	10,846
	Ground Water Well System	0	0	0	0
	Highland Park Study Report/MHC	0	0	0	15,000
	Humanities Collections &Reference Resources	0	350	0	210,968
	Installation of Resiliency Equipment	3,605,000	0	0	0
	Mass Tech Coll	0	0	0	0
	Mayor's Green Bldg Task Force	0	0	0	0
	Multi-City Microgrids	0	57	0	0
	Municipal Waterway	90,805	148,109	145,000	148,000
	MVP Children's Museum	0	0	0	313,675

National Register Nomination	1,995	36,182	0	0
Renew Boston	22,810	13,915	155,378	198,500
Retrofit Program	0	0	0	0
Solar America Initiative	0	0	0	0
Solar Compactor Energy Efficiency	0	0	0	0
Solar Renewable Energy Certificates	80,158	264,635	100,000	250,000
SunShot Initiative	0	0	0	0
The Roof Top Solar Challenge	0	0	0	0
Urban Agriculture Visioning Grant	0	0	0	0
Waste Reduction	22,541	0	2,000	0
Total	4,669,356	966,818	997,519	2,384,786

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,875,177	1,843,431	2,259,405	2,488,647
Non Personnel	594,947	2,935,936	938,481	708,916
Total	2,470,124	4,779,367	3,197,886	3,197,563

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,875,177	1,843,431	2,259,405	2,488,647	229,242
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	1,875,177	1,843,431	2,259,405	2,488,647	229,242
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	7,810	8,946	5,000	7,700	2,700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,000	2,160	1,000	1,000	0
52800 Transportation of Persons	4,621	5,285	3,000	0	-3,000
52900 Contracted Services	529,435	2,863,969	898,816	664,816	-234,000
Total Contractual Services	543,866	2,880,360	907,816	673,516	-234,300
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	3,932	4,001	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	41,057	33,678	24,000	27,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,198	7,653	2,000	2,000	0
Total Supplies & Materials	46,187	45,332	28,000	31,000	3,000
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	2,469	1,377	2,665	4,400	1,735
Total Current Chgs & Oblig	2,469	1,377	2,665	4,400	1,735
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	2,425	8,867	0	0	0
Total Equipment	2,425	8,867	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	2,470,124	4,779,367	3,197,886	3,197,563	-323

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst	MYO	05	2.00	113,522	Dir of Design Review	MYO	09	1.00	91,375
Admin Asst III	MYO	08	1.00	70,525	Dir of Recycling Programs	EXM	08	1.00	105,822
Administrative_Asst	MYO	06	1.00	70,491	Environmental Asst	MYO	06	3.00	191,614
Administrator.	MYO	11	1.00	105,141	Grants Admin/Finance Spec	MYO	05	1.00	45,660
Archaeologist	MYO	06	1.00	70,491	Grants Administrator	MYO	06	1.00	67,412
Archaeology Laboratory Mgr	MYO	06	1.00	67,132	Greenovate Program Manager	MYO	06	1.00	61,860
Architect	MYO	09	1.00	67,132	Preservation Planner	MYO	06	1.00	58,624
Asst Survey Director	MYO	06	1.00	70,491	Program Coordinator	MYO	07	1.00	65,720
Chief of Environment & Energy	CDH	NG	1.00	145,398	Proj_Director	MYO	08	1.00	61,483
Chief of Staff/Executive Asst	MYO	11	1.00	90,736	Receptionist/Secretary	MYG	14	1.00	44,637
Commissioner	CDH	NG	1.00	101,278	Senior Preservation Planner	MYO	08	1.00	68,546
Conservation Assistant	MYO	05	1.00	57,692	Spec Asst	MYN	NG	1.00	80,592
Dir CCE	MYO	09	1.00	91,375	Special Asst II	MYO	11	3.00	312,502
					Staff Asst IV	MYO	09	2.00	153,854
					Total			33	2,531,105
					Adjustments				
					Differential Payments				0
					Other				184,600
					Chargebacks				0
					Salary Savings				-227,058
					FY21 Total Request				2,488,647

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	244,024	290,213	314,796	618,833	304,037
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	-409	15,460	0	69,120	69,120
51500 Pension & Annuity	7,706	9,281	0	33,600	33,600
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	6,020	98,672	0	0	0
51900 Medicare	638	1,385	0	6,425	6,425
Total Personnel Services	257,979	415,011	314,796	727,978	413,182
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	220,903	0	0	0
52700 Repairs & Service of Equipment	0	7,549	0	0	0
52800 Transportation of Persons	150	0	0	0	0
52900 Contracted Services	4,363,241	241,690	681,923	1,622,628	940,705
Total Contractual Services	4,363,391	470,142	681,923	1,622,628	940,705
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	6,391	2,526	0	14,280	14,280
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	800	15,000	14,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,395	80,761	0	2,000	2,000
Total Supplies & Materials	8,786	83,287	800	31,280	30,480
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	4,200	350	0	0	0
Total Current Chgs & Oblig	4,200	350	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	2,900	2,900
Total Equipment	0	0	0	2,900	2,900
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	4,634,356	968,790	997,519	2,384,786	1,387,267

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Carbon Neutrality Prog Mgr	MYO	08	1.00	72,785	Special Asst II	MYO	11	1.00	105,141	
Spec Asst	MYN	NG	1.00	335,423	Staff Assistant I	MYO	05	2.00	105,484	
					Total				5	618,833
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				618,833	

Program 1. Environment

Carl Spector, Manager, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,875,177	1,843,431	2,259,405	2,488,647
Non Personnel	594,947	2,935,936	938,481	708,916
Total	2,470,124	4,779,367	3,197,886	3,197,563

Performance

Goal: Engage Community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of social media followers (multiple platforms)	30,831	36,731	41,152	40,000

Goal: Increase sustainability

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Protect historic resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of preservation violations	48	78	67	40
# of protected buildings and sites	102	103	103	107
% of approved hearing items	67.1%	91%	87%	97%

Goal: Reduce GHG Emissions

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual community GHG emissions (compared to 2005)	-20	-21	-19	-25
Annual municipal GHG emissions (compared to 2005)	-36	-41	-37	-45
Municipal PV +CHP capacity	6	6	6	7

Goal: To protect environmental quality and resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of noise complaints	425	683	493	400
Average PM2.5 (particulate matter) level (micrograms/m3)				
Ozone level (ppm)				

External Funds Projects

Archeology Fund

Project Mission

This grant fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

BARR/BEDF Energy Efficiency Grant

Project Mission

This one time grant for \$200,000 awarded in FY14 from the BARR Foundation, will support the creation of standardized construction documents for energy efficiency projects as well as other studies of how to improve energy efficiencies in school buildings. The Environment Department will work collaboratively with the Boston Public Schools.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals. Spending will be complete in FY17.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan. Spending will be complete in FY17.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs. The Fellowships expire in FY16.

Groundwater/Well System

Project Mission

This state funded grant has been used to test a new porous pavement technology, which will help reduce flooding, sewer overflows, and storm water pollution. Spending was completed in FY15.

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

Municipal Waterways Account

Project Mission

Pursuant to Massachusetts General Law Chapter 40 Section 5G, this municipal waterways improvement and maintenance fund receives revenue under subsection (i) of section 2 of chapter 60B and under section 10A of chapter 91 and sums received from the commonwealth or the federal government, and may expend funding for: (1) maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, (2) the public access thereto, (3) the breakwaters, retaining walls, piers, wharves and moorings thereof, and (4) law enforcement and fire prevention.

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

Renewable and Alternative Energy Fund

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E ½) to facilitate the purchase of offsets of greenhouse gas emissions which shall be associated with a portion of the electricity consumed by the City annually as well as to operate, maintain, monitor, and expand the City and Boston Public Schools existing solar and combined heat and power facilities. This revolving fund is funded by the sale of solar renewable energy certificates and alternative energy credits produced by the City and Boston Public School's solar photovoltaic arrays and the combined heat and power units.

National Register Nomination

Project Mission

National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of Boston.

The Roof Top Solar Challenge

Project Mission

The Roof Top Solar Challenge grant is provided by the Massachusetts Department of Energy Resources to assess the potential to install roof top solar on municipal buildings. This program was completed in FY15.

BARR/Smart Utilities Policy

Project Mission

The BARR/Smart Utilities grant is a one-time grant for \$50,000 given by the BARR Foundation that will help create the City's smart utilities policy. Spending will be complete in FY20.

Urban Agriculture Visioning

Project Mission

This is a \$25,000 planning grant to facilitate the creation of an urban agriculture action plan aimed at better aligning Boston's urban growing sector, and creating metrics and milestones for success in urban agriculture.

Environment Department Capital Budget

Overview

The City will expand on recent success in retrofitting facilities to reduce energy consumption by launching projects under the Renew Boston Trust program. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY21 Major Initiatives

- Construction will be completed on the first round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Construction will begin on the second round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program.
- Planning will begin on the third round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program.
- Continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change. Findings will influence design of future capital projects.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	88,945	1,193,665	9,923,800	8,975,678

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

Climate resilience planning for Jeffries Point in East Boston, Back Bay near Charles River Dam, Seaport and Fort Point Channel, downtown waterfront near the New England Aquarium, Dorchester Bay-Moakley Park, and Porzio Park in East Boston.

Managing Department, Environment Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	573,000	0	0	0	573,000
Grants/Other	0	0	0	1,127,000	1,127,000
Total	573,000	0	0	1,127,000	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	291,823	50,000	200,000	31,177	573,000
Grants/Other	0	0	0	0	0
Total	291,823	50,000	200,000	31,177	573,000

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.

Managing Department, Environment Department **Status,** To Be Scheduled

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,000,000	0	0	4,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 2

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

Managing Department, Environment Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	330,000	270,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	330,000	270,000	0	600,000

CLIMATE READY BOSTON PHASE 3

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

Managing Department, Environment Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	850,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	850,000	1,000,000

Environment Department Project Profiles

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

Managing Department, Environment Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of municipal capital assets.

Managing Department, Environment Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	0	0	0	0	0
Total	325,000	0	175,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	101,990	25,000	75,000	298,010	500,000
Grants/Other	0	0	0	0	0
Total	101,990	25,000	75,000	298,010	500,000

Environment Department Project Profiles

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures Citywide.

Managing Department, Environment Department **Status**, New Project

Location, Citywide **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,800,000	4,000,000

MOON ISLAND ENERGY STORAGE

Project Mission

Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.

Managing Department, Environment Department **Status**, In Design

Location, Harbor Islands **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	588,080	588,080
Total	250,000	0	0	588,080	838,080

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	125,000	125,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	125,000	250,000

Environment Department Project Profiles

RENEW BOSTON TRUST

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	773,800	0	0	0	773,800
Total	10,773,800	0	0	0	10,773,800

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	843,155	7,000,000	2,156,845	0	10,000,000
Grants/Other	74,967	500,000	198,833	0	773,800
Total	918,122	7,500,000	2,355,678	0	10,773,800

RENEW BOSTON TRUST PHASE 2

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status,** In Design

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	4,000,000	0	4,000,000
Total	20,000,000	0	4,000,000	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	850,000	5,000,000	14,150,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	850,000	5,000,000	18,150,000	24,000,000

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 3

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status,** New Project

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,000,000	5,000,000	0	0	20,000,000
Grants/Other	3,000,000	1,000,000	0	0	4,000,000
Total	18,000,000	6,000,000	0	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	19,500,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	0	500,000	23,500,000	24,000,000

Parks & Recreation Department Operating Budget

Ryan Woods, Commissioner, Appropriation 300000

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

Selected Performance Goals

Parks & Recreation Administration

- Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Parks Operations

- Being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Parks Design & Construction

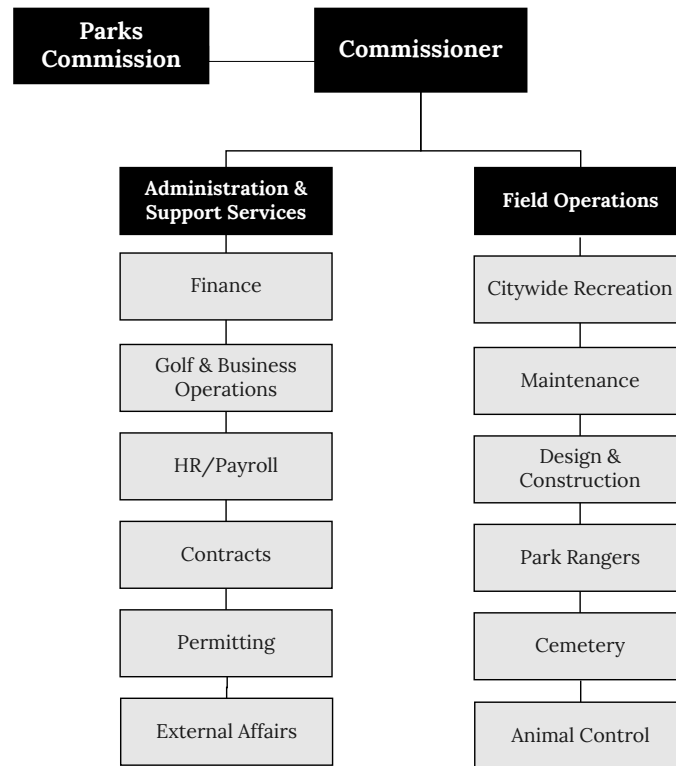
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	3,284,445	3,293,549	3,516,189	3,729,797
	Operations	17,156,810	14,777,778	15,607,829	16,073,984
	Citywide Recreation	1,076,844	1,006,833	1,140,623	1,129,125
	Animal Care & Control	0	0	1,342,689	1,290,071
	Design & Construction	2,336,617	4,357,799	2,420,476	2,363,701
	Cemetery	2,468,223	2,552,643	2,638,819	2,548,432
	Total	26,322,939	25,988,602	26,666,625	27,135,110

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fairview Cemetery Trust Fund	0	0	0	0
	Fund for Parks and Recreation	8,948,587	11,903,337	4,305,007	4,371,522
	George W. Parkman Trust Fund	1,208,466	1,084,783	1,278,827	1,371,804
	Mount Hope Cemetery Trust Fund	0	0	232,000	0
	Park Floodlighting Fees	165,193	55,408	220,000	220,000
	Parks Animal Control	0	0	200,000	220,000
	The Ryder Cup Trust Fund	42,223	40,603	27,900	29,206
	Total	10,364,469	13,084,131	6,263,734	6,212,532

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	14,759,241	14,900,257	16,818,937	16,866,519
Non Personnel	11,563,701	11,088,345	9,847,690	10,268,591
Total	26,322,942	25,988,602	26,666,627	27,135,110

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	12,021,676	12,405,550	14,689,107	14,736,678	47,571
51100 Emergency Employees	564,385	377,051	763,229	763,241	12
51200 Overtime	1,812,543	1,831,386	1,156,600	1,156,600	0
51600 Unemployment Compensation	120,256	165,153	75,000	75,000	0
51700 Workers' Compensation	240,379	121,118	135,000	135,000	0
Total Personnel Services	14,759,239	14,900,258	16,818,936	16,866,519	47,583
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	241,189	266,298	227,855	288,197	60,342
52200 Utilities	1,936,793	2,329,476	2,083,929	1,674,310	-409,619
52400 Snow Removal	134,042	40,768	66,500	66,500	0
52500 Garbage/Waste Removal	299,517	275,394	294,512	375,860	81,348
52600 Repairs Buildings & Structures	250,458	305,105	354,158	374,181	20,023
52700 Repairs & Service of Equipment	642,689	759,642	581,290	593,290	12,000
52800 Transportation of Persons	18,543	15,851	19,150	15,685	-3,465
52900 Contracted Services	4,126,648	3,135,758	1,764,756	1,803,862	39,106
Total Contractual Services	7,649,879	7,128,292	5,392,150	5,191,885	-200,265
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	300,611	313,363	351,696	324,726	-26,970
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	68,888	64,791	80,619	77,619	-3,000
53500 Med, Dental, & Hosp Supply	31	658	1,000	1,000	0
53600 Office Supplies and Materials	19,640	19,493	21,000	21,000	0
53700 Clothing Allowance	37,750	36,750	44,250	37,500	-6,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	610,340	571,405	590,380	590,380	0
Total Supplies & Materials	1,037,260	1,006,460	1,091,945	1,055,225	-36,720
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	105,842	53,857	67,000	67,000	0
54400 Legal Liabilities	23,902	34,299	42,000	42,000	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	458,741	417,908	419,289	598,932	179,643
Total Current Chgs & Oblig	588,485	506,064	528,289	707,932	179,643
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	468,395	607,952	946,243	1,185,382	239,139
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	44,891	52,033	42,000	42,000	0
Total Equipment	513,286	659,985	988,243	1,227,382	239,139
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	69,214	61,645	70,000	78,000	8,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,705,576	1,725,898	1,777,062	2,008,167	231,105
Total Other	1,774,790	1,787,543	1,847,062	2,086,167	239,105
Grand Total	26,322,939	25,988,602	26,666,625	27,135,110	468,485

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,803,573	1,847,729	2,044,159	2,048,446	4,287
51100 Emergency Employees	722,355	705,997	565,223	726,943	161,720
51200 Overtime	106,505	100,434	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	156,882	154,410	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	18,665	17,428	0	0	0
Total Personnel Services	2,807,980	2,825,998	2,609,382	2,775,389	166,007
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	9,716	4,718	9,715	4,718	-4,997
52200 Utilities	424,900	259,769	424,899	409,770	-15,129
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	21,443	15,294	21,443	15,294	-6,149
52600 Repairs Buildings & Structures	106,500	53,025	98,251	96,525	-1,726
52700 Repairs & Service of Equipment	112,616	89,448	111,707	89,448	-22,259
52800 Transportation of Persons	4,369	5,820	4,369	5,820	1,451
52900 Contracted Services	5,371,514	8,641,667	1,589,313	1,431,038	-158,275
Total Contractual Services	6,051,058	9,069,741	2,259,697	2,052,613	-207,084
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,792	8,899	1,792	8,899	7,107
53200 Food Supplies	10,973	0	14,128	0	-14,128
53400 Custodial Supplies	7,493	11,370	7,492	11,370	3,878
53500 Med, Dental, & Hosp Supply	0	0	53,524	0	-53,524
53600 Office Supplies and Materials	5,289	2,394	6,200	2,394	-3,806
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	868,704	755,441	891,097	758,771	-132,326
Total Supplies & Materials	894,251	778,104	974,233	781,434	-192,799
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	82,265	93,880	53,253	66,079	12,826
Total Current Chgs & Oblig	82,265	93,880	53,253	66,079	12,826
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	22,388	39,918	22,388	39,918	17,530
55900 Misc Equipment	57,405	148,383	75,974	164,383	88,409
Total Equipment	79,793	188,301	98,362	204,301	105,939
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	116,365	9,149	116,365	109,149	-7,216
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	364,602	118,958	152,442	223,567	71,125
Total Other	480,967	128,107	268,807	332,716	63,909
Grand Total	10,396,314	13,084,131	6,263,734	6,212,532	-51,202

Program 1. Administration

Ryan Woods, Commissioner, Organization 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,269,706	2,320,538	2,523,079	2,603,259
Non Personnel	1,014,739	973,011	993,110	1,126,538
Total	3,284,445	3,293,549	3,516,189	3,729,797

Performance

Goal: Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Attendance at Parks Department organized events	69,918	71,250	72,000	72,000

Program 2. Operations

Josue Altidore, Manager, Organization 300200

Program Description

The Operations Program provides clean, hazard-free, and physically attractive areas for public use. This includes the Maintenance Division that maintains the grounds and equipment in squares, parks, all City athletic fields and playgrounds and the Park Ranger Unit that patrols parks to ensure public safety and park protection.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	8,443,953	8,480,769	8,613,697	8,816,870
Non Personnel	8,712,857	6,297,009	6,994,132	7,257,114
Total	17,156,810	14,777,778	15,607,829	16,073,984

Performance

Goal: Department being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Estimated tons of recycling removed	10.1	10.1	20	20
Estimated tons of waste removed	2,330	2,395	2,400	2,400

Goal: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Park Quality Rating	3.5	4.8	4.5	4.5

Goal: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Parks that have inclusive (ADA) play structures	3%	3%	5%	5%

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
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Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
% Park maintenance requests completed on time	80%	77%	90%	90%
Park maintenance requests completed on time	3,000	2,809	3,200	3,200

Goal: To manage a street tree maintenance program

	Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Responsiveness to Constituent Requests (CRM)		Actual '18	Actual '19	Projected '20	Target '21
	% Tree maintenance work orders closed within 365 calendar days	80%	98.5%	95%	95%
	Average time to complete a tree emergency request (Days)	1	1.2	1	1
	Tree maintenance requests completed on time	3,500	4,593	3,000	3,000

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

The Citywide Recreation Program offers youth athletic programs, clinics, and camps in neighborhood parks citywide, as well as local community centers in partnership with Boston Centers for Youth & Families. The program offers a variety of healthy activities and events including golf lessons, the All Girls Sports Festival, Sox Talks with Boston Red Sox players and coaches, Boston Neighborhood Basketball League games, Mayor's Cup baseball, cross country, golf, hockey, soccer, and softball tournaments, and much more.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	872,040	815,993	946,803	910,776
Non Personnel	204,804	190,840	193,820	218,349
Total	1,076,844	1,006,833	1,140,623	1,129,125

Program 4. Animal Care & Control

Amanda Kennedy, Manager, Organization 300500

Program Description

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	1,254,863	1,210,702
Non Personnel	0	0	87,826	79,369
Total	0	0	1,342,689	1,290,071

Program 5. Parks Design & Construction

Robert Rottenbucher, P.E., Manager, Organization 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,282,298	1,315,640	1,477,835	1,421,203
Non Personnel	1,054,319	3,042,159	942,641	942,498
Total	2,336,617	4,357,799	2,420,476	2,363,701

Performance

Goal: Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of capital allotment expended	68.7%	83.5%	90%	90%

Program 6. Cemetery

Thomas A. Sullivan, Manager, Organization 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,891,242	1,967,318	2,002,659	1,903,709
Non Personnel	576,981	585,325	636,160	644,723
Total	2,468,223	2,552,643	2,638,819	2,548,432

External Funds Projects

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

George W. Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Park Floodlighting Fees

Project Mission

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Ryder Cup/Youth Endowment Fund

Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

Parks & Recreation Department Capital Budget

Overview

Boston’s parks and open spaces provide environmental, recreational, social and economic benefits to the City’s residents and visitors. The City will make a robust investment in urban signature parks projects reflecting the Walsh Administration’s priority focus in this area. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City’s visitors, youth and families, help to protect and enrich a park system that is among the nation’s best.

FY21 Major Initiatives

- Construction will be completed at Garvey Playground in Dorchester, Langone Park and Puopolo Playground in the North End, and Phase 2 construction at Harambee Park will be underway.
- Construction will begin on the renovation of McConnell Playground.
- Begin a study to evaluate major renovations at Copley Square to address current and future programmatic needs, as well as environmental resilience.
- Upgrade field lights at various park locations including Hemenway Park, Billings Field, and Fallon Field.
- New Safety Surfacing program to ensure the safety and quality of our play spaces Citywide.
- Design will begin for upgrades at six playgrounds including Malcolm X Park in Roxbury; Christopher Columbus Park in the North End; Mother’s Rest in Dorchester; Millennium Park Improvements in West Roxbury; Bynoe Park in Roxbury; and the Robert F. Ryan Play Area in Dorchester.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	18,996,437	27,521,798	43,012,506	36,475,848

Parks & Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	566,000	0	0	0	566,000
Grants/Other	0	0	0	0	0
Total	566,000	0	0	0	566,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,948	100,000	463,052	0	566,000
Grants/Other	0	0	0	0	0
Total	2,948	100,000	463,052	0	566,000

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Parks & Recreation Department Project Profiles

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Madison Park Education Complex, Pagel Playground, Ceylon Park, and Charlestown High School.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	2,500,000	0	0	4,000,000
Grants/Other	250,000	0	0	250,000	500,000
Total	1,750,000	2,500,000	0	250,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	1,000,000	2,950,000	4,000,000
Grants/Other	0	0	0	250,000	250,000
Total	0	50,000	1,000,000	3,200,000	4,250,000

BACK BAY FENS PATHWAYS

Project Mission

Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	7,500,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	0	7,500,000	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	7,400,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	7,400,000	7,500,000

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

BOSTON COMMON MASTER PLAN

Project Mission

Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,500,000	21,000,000	23,000,000
Total	0	500,000	1,500,000	21,000,000	23,000,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

BOSTON COMMON UTILITY STUDY

Project Mission

Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	29,100	70,900	0	0	100,000
Grants/Other	0	0	0	0	0
Total	29,100	70,900	0	0	100,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	550,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	550,000	600,000

BUSSEY BROOK WALL

Project Mission

Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	368,220	100,000	131,780	0	600,000
Grants/Other	0	0	0	0	0
Total	368,220	100,000	131,780	0	600,000

Parks & Recreation Department Project Profiles

BYNOE PARK

Project Mission

Upgrades to play equipment.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	550,000	570,000	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	550,000	570,000	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	1,045,000	1,120,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,045,000	1,120,000

CEYLON PARK

Project Mission

Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	3,600,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,600,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	4,060,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	4,060,000	4,100,000

Parks & Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK

Project Mission

Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, North End **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	250,000	750,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	950,000	1,000,000

CLARENDON STREET PLAYGROUND

Project Mission

Upgrade play equipment.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,530,000	200,000	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,530,000	200,000	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,680,000	1,730,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,680,000	1,730,000

Parks & Recreation Department Project Profiles

CODMAN SQUARE

Project Mission

Implementation of redesign of Codman Square Park.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	640,000	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	0	640,000	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	640,000	640,000
Grants/Other	0	0	0	0	0
Total	0	0	0	640,000	640,000

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	210,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	210,000	250,000

Parks & Recreation Department Project Profiles

COPLEY SQUARE PARK

Project Mission

Complete park redesign to optimize resiliency to high traffic events and storm-water.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

COPPENS SQUARE

Project Mission

Design of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	210,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	210,000	250,000

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	8,526,081	0	241,363	0	8,767,444
Grants/Other	0	0	0	0	0
Total	8,526,081	0	241,363	0	8,767,444

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,774,922	700,000	750,000	2,542,522	8,767,444
Grants/Other	0	0	0	0	0
Total	4,774,922	700,000	750,000	2,542,522	8,767,444

CRAWFORD STREET PLAYGROUND

Project Mission

Design for a comprehensive park improvements including play area, little league field, and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	1,650,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	150,000	1,650,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,700,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,700,000	1,800,000

Parks & Recreation Department Project Profiles

CUTILLO PARK

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, North End **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,500,000	2,000,000

DAISY FIELD AT OLMSTED PARK

Project Mission

Park renovation including two softball fields, pathways, and LED sports lighting.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,040,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,040,000	1,140,000

Parks & Recreation Department Project Profiles

DEWITT PLAYGROUND

Project Mission

Redesign park at the corner of Ruggles and Dewitt Street in conjunction with the Whittier Street redevelopment.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	1,480,000	1,480,000
Total	300,000	0	0	1,480,000	1,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	131,161	50,000	118,839	0	300,000
Grants/Other	0	0	0	0	0
Total	131,161	50,000	118,839	0	300,000

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,120,000	0	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	1,120,000	0	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	500,000	520,000	1,120,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	520,000	1,120,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	626,000	0	0	0	626,000
Grants/Other	0	0	0	0	0
Total	626,000	0	0	0	626,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	38,015	200,000	350,000	37,985	626,000
Grants/Other	0	0	0	0	0
Total	38,015	200,000	350,000	37,985	626,000

DOWNER AVENUE PARK

Project Mission

Overall park and play lot refurbishment including basketball court, pathways, playground, and possible water spray play feature.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	51,373	500,000	598,627	0	1,150,000
Grants/Other	0	0	0	0	0
Total	51,373	500,000	598,627	0	1,150,000

Parks & Recreation Department Project Profiles

DUDLEY TOWN COMMON

Project Mission

Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	972,000	0	0	0	972,000
Grants/Other	0	0	0	0	0
Total	972,000	0	0	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	90,000	882,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	882,000	972,000

EAST BOSTON GREENWAY

Project Mission

Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	40,000	360,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	360,000	400,000

Parks & Recreation Department Project Profiles

EDWARDS PLAYGROUND

Project Mission

Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	71,646	100,000	1,000,000	228,354	1,400,000
Grants/Other	0	0	0	0	0
Total	71,646	100,000	1,000,000	228,354	1,400,000

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

Upgrade park field lights at various locations including Hemenway Park, Billings Field, and Fallon Field.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,428	100,000	1,500,000	1,098,572	2,700,000
Grants/Other	0	0	0	0	0
Total	1,428	100,000	1,500,000	1,098,572	2,700,000

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,750,000	180,000	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,750,000	180,000	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,880,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,880,000	1,930,000

FLAHERTY PARK

Project Mission

Renovation of park, including play lot, pathways, and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	715,000	0	0	0	715,000
Grants/Other	0	0	0	0	0
Total	715,000	0	0	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	65,199	250,000	399,801	0	715,000
Grants/Other	0	0	0	0	0
Total	65,199	250,000	399,801	0	715,000

Parks & Recreation Department Project Profiles

FORT POINT CHANNEL PARK

Project Mission

Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	10,000,000	0	0	10,000,000
Total	10,000,000	10,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	9,900,000	10,000,000
Grants/Other	0	0	100,000	9,900,000	10,000,000
Total	0	0	200,000	19,800,000	20,000,000

FRANKLIN PARK MASTER PLAN

Project Mission

Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,500,000	21,000,000	23,000,000
Total	0	500,000	1,500,000	21,000,000	23,000,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK YARD MASTER PLAN UPDATE

Project Mission

Update the existing master plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Parks and Recreation Department.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	112,000	0	0	0	112,000
Grants/Other	0	0	0	0	0
Total	112,000	0	0	0	112,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	94,698	5,000	12,302	0	112,000
Grants/Other	0	0	0	0	0
Total	94,698	5,000	12,302	0	112,000

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	24,200	50,000	75,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	50,000	75,800	0	150,000

Parks & Recreation Department Project Profiles

GARVEY PLAYGROUND

Project Mission

Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	280,425	2,000,000	2,500,000	219,575	5,000,000
Grants/Other	0	0	0	0	0
Total	280,425	2,000,000	2,500,000	219,575	5,000,000

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	700,000	750,000	50,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	700,000	750,000	50,000	1,500,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility.

Managing Department, Public Facilities Department **Status,** In Design

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	1,400,000	0	0	0		1,400,000
Grants/Other	0	0	0	0		0
Total	1,400,000	0	0	0		1,400,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	250,463	66,000	750,000	333,537	1,400,000
Grants/Other	0	0	0	0	0
Total	250,463	66,000	750,000	333,537	1,400,000

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	2,763,881	200,000	486,119	0		3,450,000
Grants/Other	5,605	0	0	0		5,605
Total	2,769,486	200,000	486,119	0		3,455,605

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	2,215,975	350,000	400,000	484,025	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,221,580	350,000	400,000	484,025	3,455,605

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 2

Project Mission

Renovate the multipurpose soccer/lacrosse fields including improved irrigation and drainage, extend the main pedestrian pathway, improve lighting, and install new plantings.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	400,000	0	0	0	400,000
Total	3,900,000	0	0	0	3,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	179,900	75,000	2,000,000	1,245,100	3,500,000
Grants/Other	0	0	400,000	0	400,000
Total	179,900	75,000	2,400,000	1,245,100	3,900,000

HARAMBEE PARK PHASE 3

Project Mission

Reorientation of football field and sports lighting improvements. Continuation of pedestrian pathway network throughout the park, and public safety improvements. Feasibility study of parking and bus accommodation.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,750,000	0	0	0	2,750,000
Grants/Other	400,000	0	0	0	400,000
Total	3,150,000	0	0	0	3,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	100,000	2,600,000	2,750,000
Grants/Other	0	0	400,000	0	400,000
Total	0	50,000	500,000	2,600,000	3,150,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	1,964,196	0	25,804	0		1,990,000
Grants/Other	228,000	0	0	166,117		394,117
Total	2,192,196	0	25,804	166,117		2,384,117

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	1,345,526	140,000	250,000	254,474	1,990,000
Grants/Other	228,000	0	0	0	228,000
Total	1,573,526	140,000	250,000	254,474	2,218,000

HOLBORN STREET PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	410,000	0	0	0		410,000
Grants/Other	0	0	0	0		0
Total	410,000	0	0	0		410,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	31,276	200,000	178,724	0	410,000
Grants/Other	0	0	0	0	0
Total	31,276	200,000	178,724	0	410,000

Parks & Recreation Department Project Profiles

HYNES PLAYGROUND

Project Mission

Improvements to baseball and softball fields including; drainage, backstops, players benches, and infield repairs.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,550,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,550,000	1,600,000

JEEP JONES PARK

Project Mission

Study and design for park renovations.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	700,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	700,000	750,000

Parks & Recreation Department Project Profiles

JUSTICE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	930,000	0	0	0	930,000
Grants/Other	0	0	0	0	0
Total	930,000	0	0	0	930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	37,900	100,000	700,000	92,100	930,000
Grants/Other	0	0	0	0	0
Total	37,900	100,000	700,000	92,100	930,000

L STREET OPEN SPACE AREA

Project Mission

This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	500,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	500,000	600,000

Parks & Recreation Department Project Profiles

LAMBERT AVENUE PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	527,500	0	0	0	527,500
Grants/Other	0	0	0	0	0
Total	527,500	0	0	0	527,500

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	40,524	420,000	66,976	0	527,500
Grants/Other	0	0	0	0	0
Total	40,524	420,000	66,976	0	527,500

LANGONE PARK AND PUOPOLO PLAYGROUND

Project Mission

Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage, and plantings. Increase of park elevation to promote climate resilience.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	12,195,000	0	0	0	12,195,000
Grants/Other	0	0	0	3,095,000	3,095,000
Total	12,195,000	0	0	3,095,000	15,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	143,799	5,000,000	5,000,000	2,051,201	12,195,000
Grants/Other	0	0	0	0	0
Total	143,799	5,000,000	5,000,000	2,051,201	12,195,000

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

Design for a comprehensive park renovation excluding fields, which were recently renovated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	4,650,000	0	5,150,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,650,000	0	5,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	5,100,000	5,150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,100,000	5,150,000

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,060,000	0	0	0	1,060,000
Grants/Other	0	0	0	0	0
Total	1,060,000	0	0	0	1,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	38,680	25,000	500,000	496,320	1,060,000
Grants/Other	0	0	0	0	0
Total	38,680	25,000	500,000	496,320	1,060,000

Parks & Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,611,000	4,169,000	0	0	7,780,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	4,611,000	4,169,000	0	0	8,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	105,592	100,000	1,500,000	6,074,408	7,780,000
Grants/Other	0	0	500,000	500,000	1,000,000
Total	105,592	100,000	2,000,000	6,574,408	8,780,000

MCGANN PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Hyde Park **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	300,000	0	950,000
Grants/Other	0	0	0	0	0
Total	650,000	0	300,000	0	950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	850,000	950,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	850,000	950,000

Parks & Recreation Department Project Profiles

MCKINNEY PLAYGROUND

Project Mission

Partial implementation of the master plan including ball field renovations and pathway improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,010,000	0	0	0	1,010,000
Grants/Other	0	0	0	750,000	750,000
Total	1,010,000	0	0	750,000	1,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	320,000	590,000	1,010,000
Grants/Other	0	0	0	0	0
Total	0	100,000	320,000	590,000	1,010,000

MEDAL OF HONOR PARK

Project Mission

Addition of play equipment for ages 2 through 5 and safety surfacing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	20,000	230,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	20,000	230,000	0	250,000

Parks & Recreation Department Project Profiles

MILLENNIUM PARK

Project Mission

Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	2,950,000	0	0	3,250,000
Grants/Other	0	0	0	0	0
Total	300,000	2,950,000	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	3,200,000	3,250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	3,200,000	3,250,000

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Mission Hill **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,680,000	0	0	0	2,680,000
Grants/Other	0	0	0	0	0
Total	2,680,000	0	0	0	2,680,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	2,630,000	2,680,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,630,000	2,680,000

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, South Boston **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	1,700,000	2,000,000
Grants/Other	0	1,000,000	500,000	0	1,500,000
Total	0	1,000,000	800,000	1,700,000	3,500,000

MOTHER'S REST AT FOUR CORNERS

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	1,410,000	0	0	1,610,000
Grants/Other	0	0	0	0	0
Total	200,000	1,410,000	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,510,000	1,610,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,510,000	1,610,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	7,224,935	750,000	500,000	1,877,565	10,352,500
Grants/Other	952,773	0	125,000	199,313	1,277,086
Total	8,177,708	750,000	625,000	2,076,878	11,629,586

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	500,000	500,000
Total	50,000	0	0	500,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,000	25,000	21,000	0	50,000
Grants/Other	0	0	0	0	0
Total	4,000	25,000	21,000	0	50,000

Parks & Recreation Department Project Profiles

ORTON FIELD

Project Mission

Improve playing field and other amenities at park adjacent to the Condon School.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	570,000	0	0	0	570,000
Grants/Other	0	0	0	0	0
Total	570,000	0	0	0	570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	28,740	10,000	400,000	131,260	570,000
Grants/Other	0	0	0	0	0
Total	28,740	10,000	400,000	131,260	570,000

PARCEL PRIORITY PLAN

Project Mission

Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	45,000	45,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	45,000	45,000	0	90,000

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	332,383	0	0	0	332,383
Grants/Other	0	0	0	0	0
Total	332,383	0	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	39,051	1,000	50,000	242,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	1,000	50,000	242,332	332,383

PENNIMAN ROAD PLAY AREA

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	0	500,000	0	0		500,000
Grants/Other	0	0	0	0		0
Total	0	500,000	0	0		500,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	0	0	30,000	470,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	470,000	500,000

PUBLIC GARDEN LAGOON

Project Mission

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	1,085,428	796,572	0	0		1,882,000
Grants/Other	0	0	0	0		0
Total	1,085,428	796,572	0	0		1,882,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	604,865	50,000	250,000	977,135	1,882,000
Grants/Other	0	0	0	0	0
Total	604,865	50,000	250,000	977,135	1,882,000

Parks & Recreation Department Project Profiles

RAMSAY PARK BALLFIELD

Project Mission

Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	920,000	0	0	920,000
Grants/Other	0	0	0	0	0
Total	0	920,000	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	870,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	870,000	920,000

RESERVATION ROAD PARK

Project Mission

Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,825,000	0	0	0	4,825,000
Grants/Other	300,000	0	0	0	300,000
Total	5,125,000	0	0	0	5,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,882,203	1,700,000	242,797	0	4,825,000
Grants/Other	300,000	0	0	0	300,000
Total	3,182,203	1,700,000	242,797	0	5,125,000

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

Develop comprehensive park master plan that will guide future capital investments.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	25,000	25,000
Total	50,000	0	0	25,000	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

ROBERT G. SHAW / 54TH REGIMENT MEMORIAL

Project Mission

Restoration and conservation work of the Robert G. Shaw/54th Regiment Memorial on Boston Common. The National Parks Service will lead the project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,320,244	0	0	0	1,320,244
Grants/Other	0	0	0	2,667,944	2,667,944
Total	1,320,244	0	0	2,667,944	3,988,188

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	673,850	570,244	76,150	0	1,320,244
Grants/Other	0	0	0	0	0
Total	673,850	570,244	76,150	0	1,320,244

Parks & Recreation Department Project Profiles

ROSLINDALE WETLANDS TRAIL

Project Mission

Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roslindale **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

RYAN PLAY AREA

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	225,000	1,245,000	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	225,000	1,245,000	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	1,370,000	1,470,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,370,000	1,470,000

Parks & Recreation Department Project Profiles

RYAN PLAYGROUND

Project Mission

Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	975,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	975,000	1,000,000

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND PHASE 2

Project Mission

Additional park improvements including the ball field area based on the master plan.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,279,000	1,201,000	0	0	5,480,000
Grants/Other	0	0	0	0	0
Total	4,279,000	1,201,000	0	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	250,000	5,205,000	5,480,000
Grants/Other	0	0	0	0	0
Total	0	25,000	250,000	5,205,000	5,480,000

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include East Boston Memorial Stadium, Christopher Lee Playground, Fallon Field, and Hemenway.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	2,600,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	2,600,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	150,000	3,425,000	3,600,000
Grants/Other	0	0	0	0	0
Total	0	25,000	150,000	3,425,000	3,600,000

Parks & Recreation Department Project Profiles

STONEHILL PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	566,000	0	0	0	566,000
Grants/Other	0	0	0	0	0
Total	566,000	0	0	0	566,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	56,000	100,000	410,000	0	566,000
Grants/Other	0	0	0	0	0
Total	56,000	100,000	410,000	0	566,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	7,880,692	3,000,000	3,119,308	0	14,000,000
Grants/Other	0	0	0	0	0
Total	7,880,692	3,000,000	3,119,308	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,177,484	700,000	1,700,000	6,422,516	14,000,000
Grants/Other	0	0	0	0	0
Total	5,177,484	700,000	1,700,000	6,422,516	14,000,000

Parks & Recreation Department Project Profiles

THETFORD EVANS PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	625,000	0	0	0	625,000
Grants/Other	0	0	0	0	0
Total	625,000	0	0	0	625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	37,415	200,000	300,000	87,585	625,000
Grants/Other	0	0	0	0	0
Total	37,415	200,000	300,000	87,585	625,000

TITUS SPARROW PARK

Project Mission

Improve the playground; renovate the tennis and basketball courts.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	1,880,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	100,000	0	1,880,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

Parks & Recreation Department Project Profiles

URBAN FORESTRY PLAN

Project Mission

Develop an inventory and planning document to optimize the management of City-owned trees.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

URBAN WILDS RENOVATIONS

Project Mission

Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,950,900	800,000	516,689	0	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	2,243,900	800,000	516,689	0	3,560,589

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,396,068	125,000	350,000	1,396,521	3,267,589
Grants/Other	293,000	0	0	0	293,000
Total	1,689,068	125,000	350,000	1,396,521	3,560,589

Parks & Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	870,000	0	0	0	870,000
Grants/Other	0	0	0	0	0
Total	870,000	0	0	0	870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	10,518	50,000	450,000	359,482	870,000
Grants/Other	0	0	0	0	0
Total	10,518	50,000	450,000	359,482	870,000

WALNUT PARK PLAY AREA

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,290,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,290,000	1,340,000

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,318,326	0	581,674	0	3,900,000
Grants/Other	0	0	0	0	0
Total	3,318,326	0	581,674	0	3,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,126,540	200,000	200,000	1,373,460	3,900,000
Grants/Other	0	0	0	0	0
Total	2,126,540	200,000	200,000	1,373,460	3,900,000

WINTHROP PLAYGROUND

Project Mission

Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	30,000	370,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	370,000	400,000

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Administration & Finance

Emme Handy, Chief Financial Officer & Collector-Treasurer

Cabinet Mission

The Administration and Finance Cabinet ensures that city services are delivered with high quality, with high ethical standards, are financially prudent, are responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Administration & Finance	1,205,918	757,336	1,737,927	1,272,150
Assessing Department	7,190,084	7,150,524	7,746,305	7,718,365
Auditing Department	2,680,026	2,735,312	2,947,262	2,828,291
Budget Management	2,811,864	2,702,650	3,541,745	3,270,970
Execution of Courts	19,513,268	18,233,939	5,000,000	5,000,000
Health Insurance	210,986,298	212,029,308	221,381,299	216,096,323
Human Resources	4,251,958	4,694,941	5,849,712	5,970,601
Labor Relations	1,250,129	1,122,845	1,465,905	1,459,896
Medicare Payments	9,815,432	10,673,357	11,200,000	11,200,000
Pensions & Annuities - City	3,636,293	3,699,484	4,100,000	3,900,000
Pensions & Annuities - County	30,129	13,147	100,000	0
Procurement	1,658,909	1,736,213	1,888,611	1,859,992
Registry Division	957,564	1,116,385	1,109,488	1,086,639
Treasury Department	5,216,097	20,169,845	19,800,186	4,576,638
Unemployment Compensation	0	0	350,000	350,000
Workers' Compensation Fund	1,385,669	1,618,544	2,200,000	2,000,000
Total	272,589,638	288,453,830	290,418,440	268,589,865

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Auditing Department	70,295	15,000	215,477	218,394
Budget Management	0	0	24,203,649	106,647,710
Treasury Department	8,150,478	3,203,698	25,512,150	26,300,000
Total	8,220,773	3,218,698	49,931,276	133,166,104

Administration & Finance Operating Budget

Emme Handy, Chief Financial Officer & Collector Treasurer, Appropriation 144000

Department Mission

The Administration and Finance program supports the long-term growth and stability of the City through sound fiscal stewardship and results driven management of the City's human and financial resources.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration & Finance	1,205,918	757,336	1,737,927	1,272,150
	Total	1,205,918	757,336	1,737,927	1,272,150

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	737,509	660,178	904,344	899,942
	Non Personnel	468,409	97,158	833,583	372,208
	Total	1,205,918	757,336	1,737,927	1,272,150

Administration & Finance Operating Budget

Administration &
Finance



Description of Services

The Administration and Finance program, by working with all departments of the City, works to implement the Mayor’s strategic goals, increase organizational performance and manage the City’s overall fiscal health.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	737,509	655,018	904,344	872,567	-31,777
51100 Emergency Employees	0	5,160	0	27,375	27,375
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	737,509	660,178	904,344	899,942	-4,402
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	14,699	15,356	16,500	16,500	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	626	807	500	500	0
52800 Transportation of Persons	704	1,027	575	700	125
52900 Contracted Services	448,682	76,882	811,500	350,000	-461,500
Total Contractual Services	464,711	94,072	829,075	367,700	-461,375
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	338	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	1,702	1,307	2,000	2,000	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	2,040	1,307	2,000	2,000	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
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	1,658	1,779	2,508	2,508	0
Total Current Chgs & Oblig	1,658	1,779	2,508	2,508	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	1,205,918	757,336	1,737,927	1,272,150	-465,777

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Assistant	EXM	05	1.00	80,858	Prin Admin Asst (Fin Cabinet)	EXM	10	1.00	87,958
Chief of Staff	EXM	NG	1.00	107,394	Project Manager, Alternative Financing	EXM	10	1.00	119,459
Data Proc Systems Analyst	EXM	06	1.00	88,116	Special Assistant	EXM	08	1.00	73,198
Director Administrative Services	CDH	NG	1.00	178,155	Special Advisor	EXM	10	1.00	122,950
					Staff Asst III	MYO	07	1.00	60,291
					Total			9	918,379
					Adjustments				
					Differential Payments				0
					Other				64,600
					Chargebacks				0
					Salary Savings				-110,413
					FY21 Total Request				872,566

Program 1. Administration & Finance

Emme Handy, Chief Financial Office & Collector Treasurer, Organization 144100

Program Description

The Administration and Finance program assists in supporting the City’s long-term growth and stability by working with all departments to strengthen and improve the City’s financial and administrative resources.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	737,509	660,178	904,344	899,942
Non Personnel	468,409	97,158	833,583	372,208
Total	1,205,918	757,336	1,737,927	1,272,150

Assessing Department Operating Budget

Nicholas Ariniello, Interim Commissioner, Appropriation 136000

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

Selected Performance Goals

Assessing Operations

- To review abatement applications in a timely manner.

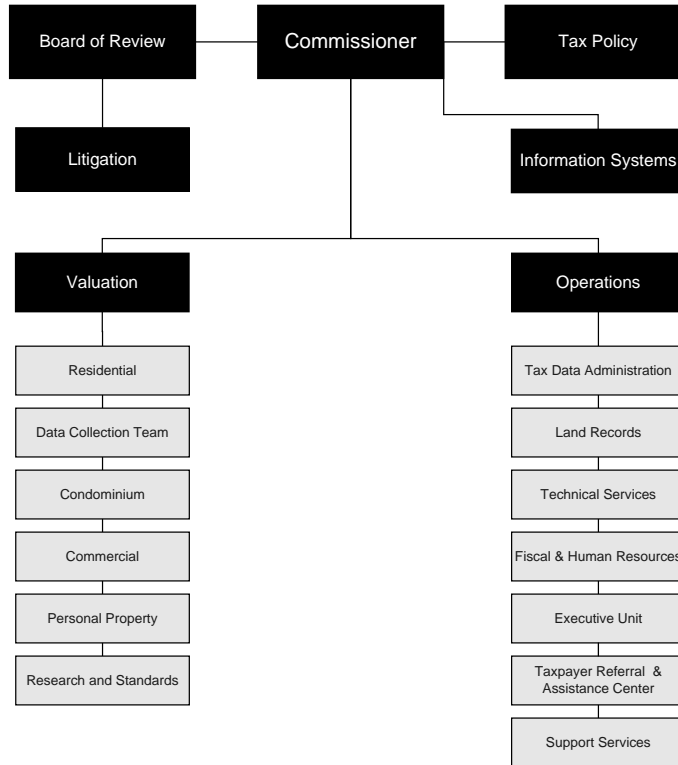
Executive

- To resolve taxpayer inquiries responsively and quickly.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Operations	2,319,571	2,403,289	2,456,206	2,602,011
	Valuation	3,566,167	3,572,662	3,915,437	3,770,517
	Executive	1,304,346	1,174,573	1,374,662	1,345,837
	Total	7,190,084	7,150,524	7,746,305	7,718,365

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	6,493,323	6,300,224	7,120,085	6,926,345
	Non Personnel	696,761	850,300	626,220	792,020
	Total	7,190,084	7,150,524	7,746,305	7,718,365

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6 §§ 100-107; CBC Ord. §§ 6-2.1-6-2.5.
- Taxation, M.G.L.A. cc. 59, 60A-B, 61A-B, 121A.
- Abatement of Back Taxes, M.G.L.A. c. 58, § 8.
- Classification, M.G.L.A. c.59, § 2A; M.G.L.A. c. 40, § 56.
- Annual Assessment, M.G.L.A. c. 59 § 21C.
- Proposition 2 1/2, M.G.L.A. c. 59 § 21C.
- Cherry Sheets - State Aid, M.G.L.A. c. 58, §§ 18B, 18C, 18F, 20A, 25, 25A; M.G.L.A. c. 29, §§ 20, 71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The department conducts a revaluation program every three years. The department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	6,393,929	6,263,600	7,110,085	6,906,345	-203,740
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,223	30,853	10,000	20,000	10,000
51600 Unemployment Compensation	0	5,771	0	0	0
51700 Workers' Compensation	93,171	0	0	0	0
Total Personnel Services	6,493,323	6,300,224	7,120,085	6,926,345	-193,740
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	37,306	46,750	40,000	40,000	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	9,384	12,603	18,100	18,100	0
52800 Transportation of Persons	15,899	18,866	20,000	18,000	-2,000
52900 Contracted Services	412,981	499,336	377,400	426,500	49,100
Total Contractual Services	475,570	577,555	455,500	502,600	47,100
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	100	128	720	720	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	54,951	62,567	46,000	108,000	62,000
53700 Clothing Allowance	12,750	12,000	14,000	14,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	67,801	74,695	60,720	122,720	62,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	19,707	452	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	78,781	111,611	110,000	166,700	56,700
Total Current Chgs & Oblig	98,488	112,063	110,000	166,700	56,700
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	54,902	85,987	0	0	0
Total Equipment	54,902	85,987	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	7,190,084	7,150,524	7,746,305	7,718,365	-27,940

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
121A Manager, BOR	EXM	10	1.00	87,958	Director of Technical Services	SE1	11	1.00	113,838
Adm Asst	SU4	15	5.00	334,544	Director of Valuation	EXM	12	1.00	135,428
Adm.Anlst.	SU4	14	10.00	552,164	Exec Asst	EXM	11	1.00	96,280
Adminis.Assistant	SU4	16	3.00	189,648	Exec Asst (Asn)	EXM	10	1.00	122,950
Asst Assessor	AFL	16A	6.00	357,555	Manager, Litigation Support	EXM	10	1.00	122,950
Asst Assessor (Trainee II)	AFL	14	4.00	182,913	Member-Bd of Review	EXM	NG	1.00	95,771
Asst Assessor (Trainee III)	AFL	15A	2.00	104,775	Office Manager (ASN)	SU4	16	3.00	229,342
Commissioner (ASN)	CDH	NG	1.00	155,426	Operations Manager, BOR	EXM	12	1.00	106,544
Dir Human Resources Assessing	EXM	08	1.00	105,822	Prin Admin Assistant	SE1	08	4.00	425,688
Dir of Information Systems	SE1	11	1.00	133,756	Prin_Admin Asst	SE1	09	3.00	307,994
Dir of Personal Property	EXM	09	1.00	113,658	Property Utilization Officer	SE1	06	1.00	81,899
Dir of Tax Policy	EXM	10	1.00	87,958	Sr Adm Analyst	SE1	06	5.00	414,843
Dir-Assessing Services	SE1	07	7.00	636,126	Sr Assessing Draftsperson	AFJ	18A	2.00	185,121
Director of Oper	EXM	13	1.00	140,945	Sr Data Proc Sys Analyst	SE1	08	2.00	201,168
Director of Research	EXM	10	1.00	119,459	Sr Research Analyst (Asn)	SU4	18	4.00	308,861
					Supv-Asst Assessors	AFL	18	10.00	863,162
					Total			86	7,114,546
					Adjustments				
					Differential Payments				0
					Other				46,000
					Chargebacks				0
					Salary Savings				-254,201
					FY21 Total Request				6,906,345

Program 1. Operations

Emmanuel Dikibo, Manager, Organization 136100

Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property and real estate. TRAC handles inquiries by phone, mail and email.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,085,918	2,144,763	2,304,936	2,369,391
Non Personnel	233,653	258,526	151,270	232,620
Total	2,319,571	2,403,289	2,456,206	2,602,011

Performance

Goal: To review abatement applications in a timely manner

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of residential exemption applications processed within 15 days	100%	100%	100%	100%
Residential exemption applications reviewed within 15 days	8,319	9,315	9,396	8,700

Program 2. Valuation

John Tagliatela, Manager, Organization 136200

Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,242,260	3,114,275	3,646,437	3,411,817
Non Personnel	323,907	458,387	269,000	358,700
Total	3,566,167	3,572,662	3,915,437	3,770,517

Program 3. Executive

Nicholas Ariniello, Commissioner, Organization 136300

Program Description

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,165,145	1,041,186	1,168,712	1,145,137
Non Personnel	139,201	133,387	205,950	200,700
Total	1,304,346	1,174,573	1,374,662	1,345,837

Performance

Goal: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of calls to the Taxpayer Referral & Assistance Center (TRAC)	36,934	33,203	10,772	30,000
% of calls to TRAC answered within 3 minutes	100%	100%	100%	100%
% of public requests to Commissioner's office addressed within 2 days	100%	100%	100%	100%
Public request received	980	948	2,142	1,300

Auditing Department Operating Budget

Maureen Ann Joyce, City Auditor, Appropriation 131000

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

Selected Performance Goals

Accounting

- Ensure Stability of Financial Reporting.

Grants Monitoring

- Ensure Stability of Financial Reporting.

Accounts Payable

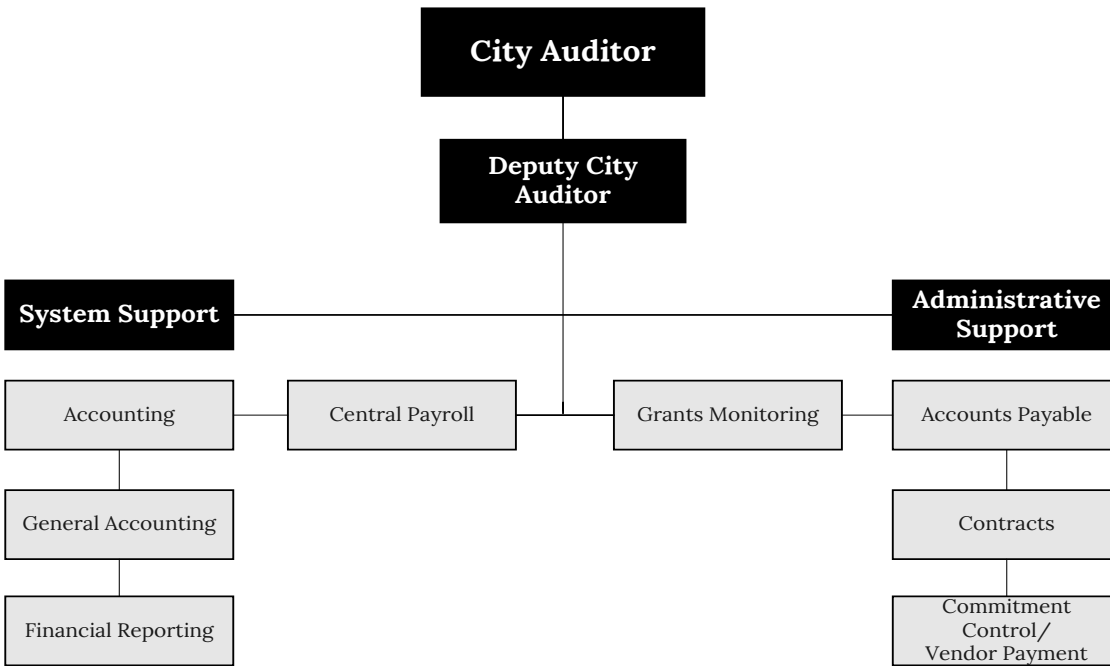
- % contracts routed within 3 days of receipt.
- % procurement documents approved within 3 days.
- % vendor invoices processed within 5 days.
- Improvement through the use of technology & resources to manage the City's Accounts Payable.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	437,220	441,154	567,754	583,921
	Accounting	754,429	741,514	786,014	797,333
	Central Payroll	562,140	632,572	615,469	624,719
	Grants Monitoring	198,473	265,563	158,436	166,864
	Accounts Payable	727,764	654,509	819,589	655,454
	Total	2,680,026	2,735,312	2,947,262	2,828,291

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	ARRA - Earned Indirect	0	0	0	0
	BAIS Financials Upgrade	0	0	0	0
	Earned Indirect	70,295	15,000	215,477	218,394
	FEMA Disaster Recovery Asst	0	0	0	0
	Total	70,295	15,000	215,477	218,394

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,549,951	2,629,117	2,861,030	2,738,216
	Non Personnel	130,075	106,195	86,232	90,075
	Total	2,680,026	2,735,312	2,947,262	2,828,291

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 U.S.C. § 7502; M.G.L.A. c. 41, §§ 50, 53; M.G.L.A. c. 44, §§ 40, 53D; M.G.L.A. c. 60 § 97; Tregor, 1982 Mass. Acts ch. 190, § 14; CBC Ord. § 6-1.5.
- Annual Appropriation, M.G.L.A. c. 41, §§ 57-58; 1982 Mass. Acts 190, § 18; 1986 Mass. Acts ch. 701, § 3, 7-10; CBC St. 6 § 252; CBC Ord. § 6-1.10.
- Execution of Contracts, M.G.L.A. c 41, § 17; CBC St. 4 §§ 7-8; CBC Ord. § 5-5.28.
- Payment of Bills, M.G.L.A. c.41, §§ 51, 56; CBC Ord. § 5-5.27; CBC Ord. §§ 6-1.4-6-1.6; CBC Ord. § 11-6.37.
- Payment of Payrolls, M.G.L.A. c. 41, § 56; Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701 § 9; CBC Ord. § 5-5.29; CBC Ord. § 6-1.3.
- Debt Service, Tregor, 1982 Mass. Acts ch. 190 §§ 4,8; M.G.L.A. c.41, § 57, CBC St. 6 §§ 254-255; CBC Ord. § 6-1.2.
- Financial Accounting and Reporting, 31 U.S.C. § 7502; M.G.L.A. c.41, §§ 54, 57-58, 61; M.G.L.A. c.44, § 43; CBC St.6 §§ 2-3; CBC Ord. § 5-5.34 ;CBC Ord. §§ 6-1.7-6-1.8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,453,556	2,564,853	2,851,030	2,728,216	-122,814
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	52,296	64,264	10,000	10,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	44,099	0	0	0	0
Total Personnel Services	2,549,951	2,629,117	2,861,030	2,738,216	-122,814
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	2,411	4,419	2,413	7,252	4,839
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	7,269	5,657	6,708	6,420	-288
52800 Transportation of Persons	7,310	13,651	12,461	7,707	-4,754
52900 Contracted Services	30,875	12,320	9,755	13,971	4,216
Total Contractual Services	47,865	36,047	31,337	35,350	4,013
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	5,816	8,368	9,003	9,002	-1
53700 Clothing Allowance	2,500	2,250	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	63	0	0	0	0
Total Supplies & Materials	8,379	10,618	11,503	11,502	-1
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	11,512	946	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	32,629	58,584	39,443	40,274	831
Total Current Chgs & Oblig	44,141	59,530	39,443	40,274	831
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	29,690	0	3,949	2,949	-1,000
Total Equipment	29,690	0	3,949	2,949	-1,000
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	2,680,026	2,735,312	2,947,262	2,828,291	-118,971

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst (Aud.)	SE1	04	3.00	199,517	Prin. Admin Assistant	SE1	08	2.00	216,054
Admin Asst.	SE1	05	1.00	71,744	Senior Admin Asst.	SE1	07	1.00	99,243
Asst. City Auditor	SE1	09	2.00	210,632	Sr. Accountant	SU4	13	4.00	227,252
Asst. Prin. Accountant	SU4	14	2.00	102,269	Sr. Adm. An(SpProjStff)(Aud)	SE1	06	4.00	336,486
City Auditor	CDH	NG	1.00	160,439	Sr. Adm. Analyst	SE1	06	1.00	90,319
Dep City Auditor	EXM	11	1.00	125,036	Sr. Data Proc Sys An(Budget)	SE1	09	1.00	116,500
Head Account Clerk	SU4	12	3.00	146,779	Sr. Research Analyst	SE1	03	3.00	205,794
Prin. Admin Asst.	SE1	10	2.00	252,048	Sr. ResAn(GrantsUnit)(Aud)	SE1	03	1.00	68,041
Prin. Admin Analyst (Aud.)	SE1	07	2.00	190,859	Supv-Acctng (TransDiv)(Aud)	SE1	05	1.00	82,880
					Supv-Acctng (Auditing)	SE1	05	2.00	157,804
					Total			37	3,059,696
					Adjustments				
					Differential Payments				0
					Other				30,810
					Chargebacks				-218,394
					Salary Savings				-143,896
					FY21 Total Request				2,728,216

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	215,477	218,394	2,917
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	215,477	218,394	2,917
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	70,295	0	0	0	0
Total Contractual Services	70,295	0	0	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	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	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	15,000	0	0	0
Total Current Chgs & Oblig	0	15,000	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	70,295	15,000	215,477	218,394	2,917

Program 1. Administration

Maureen Joyce, *Manager*, Organization 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	376,592	421,102	559,539	569,983
Non Personnel	60,628	20,052	8,215	13,938
Total	437,220	441,154	567,754	583,921

Program 2. Accounting

Licia C. Lima-Pires, Manager, Organization 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	706,764	682,002	741,505	753,871
Non Personnel	47,665	59,512	44,509	43,462
Total	754,429	741,514	786,014	797,333

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Financial Audit Work Completed	100%	100%	100%	100%
% of New GASB Standards Implemented	100%	100%	100%	100%
Financial Audit Completion	1	1	1	1

Program 3. Central Payroll

MacDonnell, Mark J., Manager, Organization 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	556,857	626,720	605,738	615,701
Non Personnel	5,283	5,852	9,731	9,018
Total	562,140	632,572	615,469	624,719

Program 4. Grants Monitoring

Scott Finn, Manager, Organization 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	195,700	261,870	151,022	162,459
Non Personnel	2,773	3,693	7,414	4,405
Total	198,473	265,563	158,436	166,864

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Single Audit Completion	100%	100%	100%	100%
% of Single Audit Work Completed	100%	100%	100%	100%

Program 5. Accounts Payable

Naveen Reddy, Manager, Organization 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	714,038	637,423	803,226	636,202
Non Personnel	13,726	17,086	16,363	19,252
Total	727,764	654,509	819,589	655,454

Performance

Goal: % contracts routed within 3 days of receipt

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% contracts routed within 3 days of receipt	87.4%	70.8%	77%	85%

Goal: % procurement documents approved within 3 days

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% procurement documents approved within 3 days	93.3%	93%	91%	95%

Goal: % vendor invoices processed within 5 days

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% vendor invoices processed within 5 days	99.4%	99%	100%	100%

Goal: Improvement through the use of technology & resources to manage the City's Accounts Payable

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Standard Contracts Completed On-Line	66.2%	41%	50%	50%

External Funds Projects

BAIS Financials Upgrade

Project Mission

To implement the PeoplesSoft Financials application upgrade based on adoption of leading practices for financial management, while improving customer support and maintaining appropriate controls and financial management. This upgrade was being funded with a combination of capital, Erate reimbursement and Indirect resources and went into production in FY13.

Earned Indirect

Project Mission

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.

Budget Management Operating Budget

Justin Sterritt, Director, Appropriation 141000

Department Mission

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

Selected Performance Goals

Budget & Management

- Improve use of limited city resources.

Revenue Monitoring

- Ensure long-term financial stability.
- Maximize current and future revenues.

Capital Budgeting

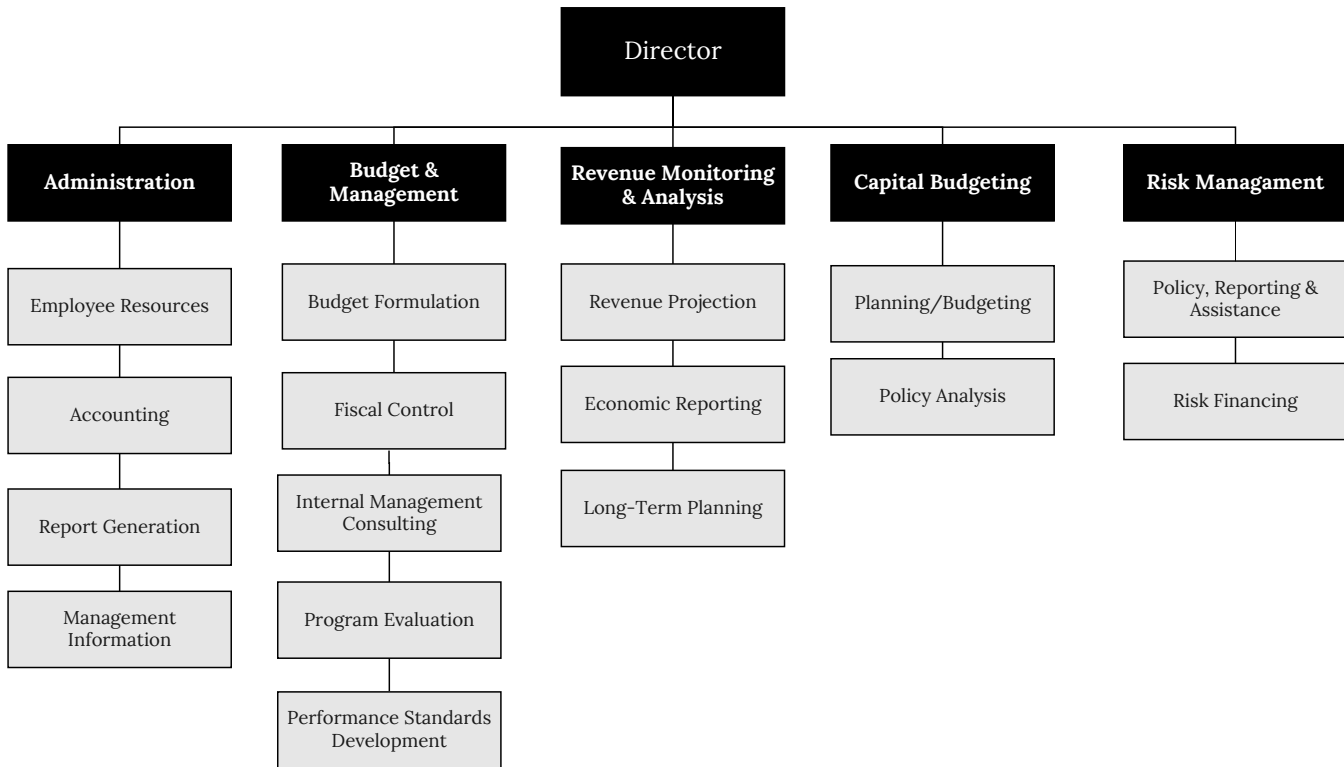
- Improve use of limited city resources.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Budget Administration	1,282,996	1,298,242	1,022,001	987,170
	Budget & Management	671,926	721,157	1,118,633	955,420
	Revenue Monitoring	228,519	152,799	749,497	721,860
	Capital Budgeting	451,081	352,578	453,580	411,015
	Risk Management	177,342	177,874	198,034	195,505
	Total	2,811,864	2,702,650	3,541,745	3,270,970

External Funds Budget	Fund Name	Actual '18	Actual '19	Approp '20	Budget '21
	CARES- Coronavirus Relief Fund	0	0	14,203,649	106,647,710
	FEMA- Coronavirus Response	0	0	10,000,000	0
	Total	0	0	24,203,649	106,647,710

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	2,197,175	2,149,392	2,444,815	2,460,680
	Non Personnel	614,689	553,258	1,096,930	810,290
	Total	2,811,864	2,702,650	3,541,745	3,270,970

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Tregor, 1982 Mass. Acts ch. 190 § 15; 1986 Mass. Acts ch. 701, § 2.
- Reserve Fund, 1986 Mass. Acts ch. 701, §7.
- Budget Allotment Process and Reallocations, Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701, § 8-9.
- Duties of Supervisor of Budgets, CBC Ord. § 5-1.5.
- Transfer of Appropriations, Tregor, 1982 Mass. Acts ch. 190 § 23; 1986 Mass. Acts ch. 701, § 3.
- Penalty for Overspending Budget, Tregor, 1982 Mass. Acts ch. 190, § 17.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,174,229	2,130,420	2,406,815	2,422,680	15,865
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	22,946	18,972	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,197,175	2,149,392	2,444,815	2,460,680	15,865
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,641	2,902	2,000	4,700	2,700
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,009	2,060	3,500	3,500	0
52800 Transportation of Persons	5,249	9,048	6,275	6,000	-275
52900 Contracted Services	477,563	405,724	937,320	652,320	-285,000
Total Contractual Services	486,462	419,734	949,095	666,520	-282,575
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	2,521	3,052	4,100	4,100	0
53700 Clothing Allowance	500	250	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	100	898	1,500	1,500	0
Total Supplies & Materials	3,121	4,200	6,100	6,100	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
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	125,106	124,505	139,335	135,270	-4,065
Total Current Chgs & Oblig	125,106	124,505	139,335	135,270	-4,065
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	3,399	0	0	0
55900 Misc Equipment	0	1,420	2,400	2,400	0
Total Equipment	0	4,819	2,400	2,400	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	2,811,864	2,702,650	3,541,745	3,270,970	-270,775

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Sec	SU4	14	1.00	63,025	Office Operations Mgr (Budget)	SE1	08	1.00	84,941	
Admin Assistant	SU4	16	1.00	61,310	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	90,319	
Assistant Director (OBM)	EXM	10	3.00	339,393	Sr Advisor (OBM)	EXM	12	1.00	135,428	
Dep Dir (Capital)	EXM	12	1.00	135,428	Sr Data Proc Sys An(Budget)	SE1	09	1.00	79,904	
Deputy Director (Budget)	EXM	14	1.00	149,334	Sr Finance Manager	EXM	09	1.00	79,904	
Exec Asst (Obpe)	EXM	10	2.00	245,900	Sr Management Analyst	EXM	08	2.00	179,021	
Management Analyst (Obpe)	SE1	06	9.00	672,284	Supervisor of Budgets	CDH	NG	1.00	135,371	
					Total				26	2,451,562
					Adjustments					
					Differential Payments				0	
					Other				18,000	
					Chargebacks				61,307	
					Salary Savings				-108,186	
					FY21 Total Request				2,422,683	

Program 1. Administration

Justin Sterritt, Manager, Organization 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, IT support and training, and internal report production.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	814,290	806,809	913,576	880,385
Non Personnel	468,706	491,433	108,425	106,785
Total	1,282,996	1,298,242	1,022,001	987,170

Program 2. Budget & Management

James M. Williamson, Manager, Organization 141200

Program Description

The Budget & Management Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	585,940	718,791	854,333	941,120
Non Personnel	85,986	2,366	264,300	14,300
Total	671,926	721,157	1,118,633	955,420

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% achieved of savings identified in budget process	76%	81%	62%	100%
% of new investments implemented	92%	87%	84%	100%
New healthcare savings achieved through the Public Employee Committee (PEC)	2.6M	1.5M	0.6M	8.6M

Program 3. Revenue Monitoring

Mor Zoran, Manager, Organization 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	228,519	152,799	99,197	106,560
Non Personnel	0	0	650,300	615,300
Total	228,519	152,799	749,497	721,860

Performance

Goal: Ensure long-term financial stability

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% by which actual revenues exceed actual expenditures	0.7%	0.7%	0.4%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% achieved of new revenue identified in the budget process	140.9%	283%	127%	100%

Program 5. Capital Budgeting

John Hanlon, Manager, Organization 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	449,636	351,671	452,230	409,665
Non Personnel	1,445	907	1,350	1,350
Total	451,081	352,578	453,580	411,015

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)	77.6%	90.5%	90.5%	90.5%

Program 6. Risk Management

Lynda Fraley, Manager, Organization 141600

Program Description

The Risk Management Program develops and implements the City’s integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	118,790	119,322	125,479	122,950
Non Personnel	58,552	58,552	72,555	72,555
Total	177,342	177,874	198,034	195,505

Execution of Courts Operating Budget

Appropriation 333000

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Execution of Courts	19,513,268	18,233,939	5,000,000	5,000,000
	Total	19,513,268	18,233,939	5,000,000	5,000,000

Health Insurance Operating Budget

Appropriation 148000

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Health Insurance	210,986,298	212,029,308	221,381,299	216,096,323
	Total	210,986,298	212,029,308	221,381,299	216,096,323

Human Resources Operating Budget

Vivian Leonard, Director, Appropriation 142000

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

Selected Performance Goals

Personnel

- Improved Recruitment Process to Better Meet Needs of COB Departments.

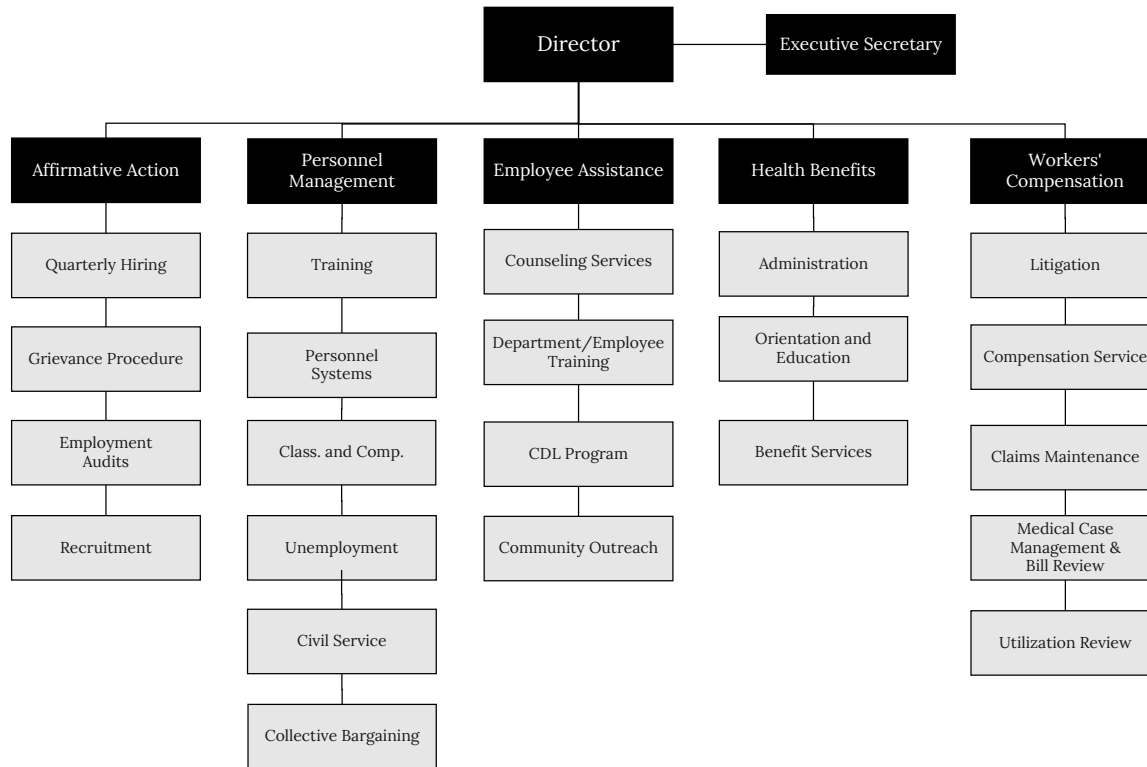
Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Personnel	2,432,203	2,751,269	3,382,819	3,483,604
	Affirmative Action	31,044	50,971	530,500	527,500
	Health Benefits & Insurance	714,772	842,744	922,880	944,739
	Employee Assistance	272,059	281,134	125,081	138,225
	Workers Comp	801,880	768,823	888,432	876,533
	Total	4,251,958	4,694,941	5,849,712	5,970,601

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	3,478,443	3,578,473	3,957,748	4,132,853
	Non Personnel	773,515	1,116,468	1,891,964	1,837,748
	Total	4,251,958	4,694,941	5,849,712	5,970,601

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	3,273,132	3,383,969	3,746,854	3,922,522	175,668
51100 Emergency Employees	185,788	168,574	205,894	205,331	-563
51200 Overtime	4,998	4,774	5,000	5,000	0
51600 Unemployment Compensation	14,525	21,156	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,478,443	3,578,473	3,957,748	4,132,853	175,105
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	11,342	15,639	8,175	15,718	7,543
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	5,291	4,051	5,350	5,350	0
52800 Transportation of Persons	9,137	8,380	8,200	9,000	800
52900 Contracted Services	141,509	150,097	674,950	642,100	-32,850
Total Contractual Services	167,279	178,167	696,675	672,168	-24,507
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	27	20	2,000	500	-1,500
53200 Food Supplies	937	1,008	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	43,617	46,493	65,180	55,180	-10,000
53700 Clothing Allowance	4,000	3,750	3,750	4,000	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	48,581	51,271	70,930	59,680	-11,250
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	166	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	545,446	878,899	1,124,359	1,105,900	-18,459
Total Current Chgs & Oblig	545,612	878,899	1,124,359	1,105,900	-18,459
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	4,690	8,131	0	0	0
55900 Misc Equipment	7,353	0	0	0	0
Total Equipment	12,043	8,131	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	4,251,958	4,694,941	5,849,712	5,970,601	120,889

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Asst	SU4	15	1.00	70,637	Human Resources Representative	SU4	15	4.00	265,103	
Ass Dir of Investns & Training	EXM	08	1.00	95,206	Intern & Fellowship Program Coord	SE1	06	1.00	90,319	
Assistant Compliance Manager	SE1	06	1.00	66,218	Manager of Class and Comp	SE1	08	1.00	96,280	
Assoc Dir (EAP)	EXM	09	1.00	113,658	Nurse Case Manager	SE1	07	1.00	99,243	
Benefits HRIS Manager	EXM	08	1.00	105,822	Personnel Asst (Ads/Psd)	SU4	17	1.00	82,876	
Dep Chief Staff	EXM	07	1.00	96,823	Policy Analyst & Project Manager	EXM	08	1.00	91,984	
Dir of Employee Asst (EAP)	EXM	12	1.00	123,253	Prin Admin Assistant	SE1	08	3.00	325,404	
Dir of Health Benefits	EXM	12	1.00	123,432	Prin Admin Asst_(ASD)	SE1	07	1.00	66,486	
Dir of Investg & Training(OHR)	EXM	10	1.00	107,931	Principal_Clerk	SU4	10	1.00	50,654	
Dir of Talent Aquisition Mgmt	EXM	10	1.00	122,950	Retiree Benefits Mgr	EXM	08	1.00	105,822	
Director Operations	EXM	12	1.00	103,525	Retiree Benefits Rep	SU4	16	1.00	69,913	
DP Sys Anl	SE1	06	1.00	90,319	Senior Admin Asst	SE1	07	2.00	188,639	
Employee Assistance Clinician	EXM	08	2.00	167,527	Sr Adm Asst (OHR)	SE1	08	2.00	216,936	
Head Account Clerk	SU4	12	4.00	215,366	Sr Adm Asst (WC)	SE1	06	1.00	90,319	
Head Clerk	SU4	12	1.00	56,052	Sr Human Resources Generalist	EXM	09	1.00	79,904	
HR Transformation Director	EXM	NG	1.00	170,467	Sr Personnel Analyst	SE1	07	1.00	80,912	
HRIS Associate Manager	EXM	08	1.00	102,663	Supervisor of Personnel	CDH	NG	1.00	135,371	
Human Resources Generalist	EXM	07	1.00	95,704	Supvising Claims Agent (Asd)	EXM	09	1.00	113,658	
Human Resources HRIS Manager	EXM	10	1.00	122,950	Worker's Compensation Case Mgr	SU4	18	3.00	256,709	
					Total				51	4,657,035
					Adjustments					
					Differential Payments				0	
					Other				19,100	
					Chargebacks				-578,821	
					Salary Savings				-174,795	
					FY21 Total Request				3,922,519	

Program 1. Personnel

Vivian Leonard, Manager, Organization 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,780,111	1,782,959	2,276,088	2,389,127
Non Personnel	652,092	968,310	1,106,731	1,094,477
Total	2,432,203	2,751,269	3,382,819	3,483,604

Performance

Goal: Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Days from Job Requisition Posting to Candidate Hire	73	55	68	55

Program 2. Affirmative Action

Vivian Leonard, Manager, Organization 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,494	1,860	0	0
Non Personnel	28,550	49,111	530,500	527,500
Total	31,044	50,971	530,500	527,500

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% City Workforce - people of color	37%	39%	39%	40%
% City Workforce - women	30%	31%	29%	32%
% of total promotions - people of color	47%	43%	43%	50%
% of total promotions - women	39%	36%	34%	37%

Program 3. Health Benefits & Insurance

Marianna Gil, Manager, Organization 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	671,363	793,573	845,325	882,284
Non Personnel	43,409	49,171	77,555	62,455
Total	714,772	842,744	922,880	944,739

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, Manager, Organization 142400

Program Description

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	270,604	280,591	122,379	135,673
Non Personnel	1,455	543	2,702	2,552
Total	272,059	281,134	125,081	138,225

Program 5. Workers Compensation

Kerry Gillian Nero, Manager, Organization 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	753,871	719,490	713,956	725,769
Non Personnel	48,009	49,333	174,476	150,764
Total	801,880	768,823	888,432	876,533

Labor Relations Operating Budget

Ann Marie Noonan, Director, Appropriation 147000

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

Selected Performance Goals

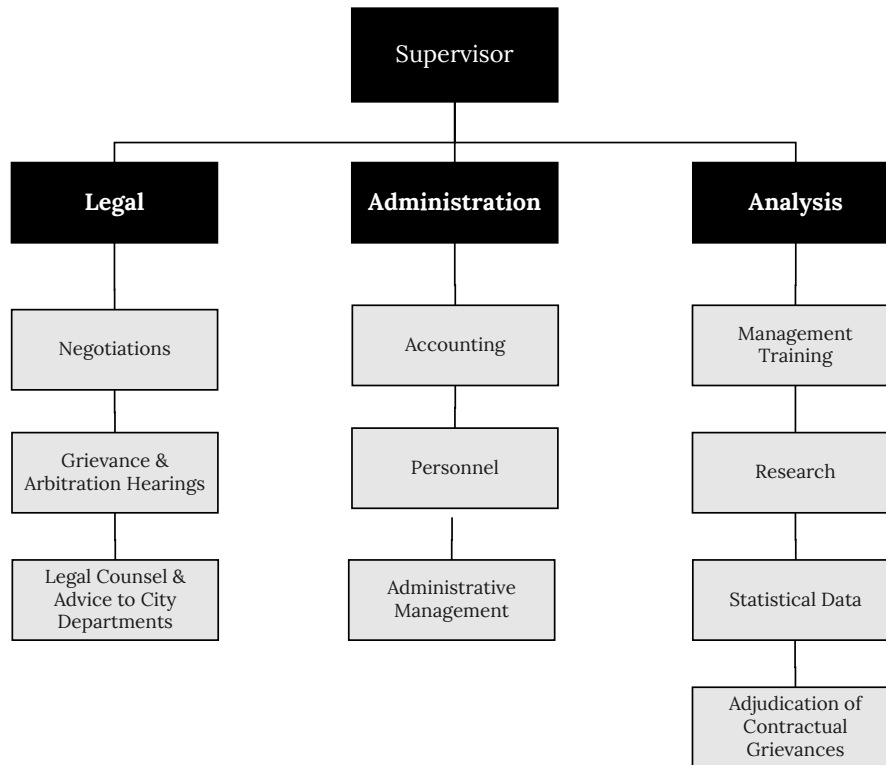
Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Labor Relations	1,250,129	1,122,845	1,465,905	1,459,896
	Total	1,250,129	1,122,845	1,465,905	1,459,896

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	706,709	768,311	874,341	864,127
	Non Personnel	543,420	354,534	591,564	595,769
	Total	1,250,129	1,122,845	1,465,905	1,459,896

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	706,709	768,311	874,341	864,127	-10,214
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	706,709	768,311	874,341	864,127	-10,214
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	643	791	1,000	1,750	750
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	1,726	0	1,000	1,000	0
52800 Transportation of Persons	1,956	1,925	2,500	1,800	-700
52900 Contracted Services	502,242	318,656	548,350	552,200	3,850
Total Contractual Services	506,567	321,372	552,850	556,750	3,900
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	3,297	1,727	3,400	3,000	-400
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	3,297	1,727	3,400	3,000	-400
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	25,209	31,435	35,314	36,019	705
Total Current Chgs & Oblig	25,209	31,435	35,314	36,019	705
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	8,347	0	0	0	0
Total Equipment	8,347	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	1,250,129	1,122,845	1,465,905	1,459,896	-6,009

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Asst Corp Counsel III	EXM	08	5.00	456,417	Legal Secretary (OLR)	MYG	17	1.00	55,955
Asst Supv/Labor Relations	EXM	12	1.00	112,116	Office Manager	EXM	06	1.00	84,245
Labor Relations Analyst	EXM	04	1.00	50,384	Supervisor of Labor Relations	CDH	NG	1.00	135,371
Total								10	894,488
Adjustments									
Differential Payments									0
Other									8,250
Chargebacks									0
Salary Savings									-38,611
FY21 Total Request									864,127

Program 1. Labor Relations

Ann Marie Noonan, Manager, Organization 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	706,709	768,311	874,341	864,127
Non Personnel	543,420	354,534	591,564	595,769
Total	1,250,129	1,122,845	1,465,905	1,459,896

Performance

Goal: To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of city collective bargaining contracts settled	60%	100%	95%	100%

Medicare Payments Operating Budget

Appropriation 139000

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Medicare Payments	9,815,432	10,673,357	11,200,000	11,200,000
	Total	9,815,432	10,673,357	11,200,000	11,200,000

Pensions & Annuities - City Operating Budget

Appropriation 374000

Department Mission

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 28 individuals who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939, and approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Pensions & Annuities - City	3,636,293	3,699,484	4,100,000	3,900,000
	Total	3,636,293	3,699,484	4,100,000	3,900,000

Pensions & Annuities - County Operating Budget

Appropriation 749000

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939. ***With no remaining beneficiaries, this budget has terminated in FY21**

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Pensions & Annuities - County	30,129	13,147	100,000	0
	Total	30,129	13,147	100,000	0

Procurement Operating Budget

Kevin Coyne, Purchasing Agent, Appropriation 143000

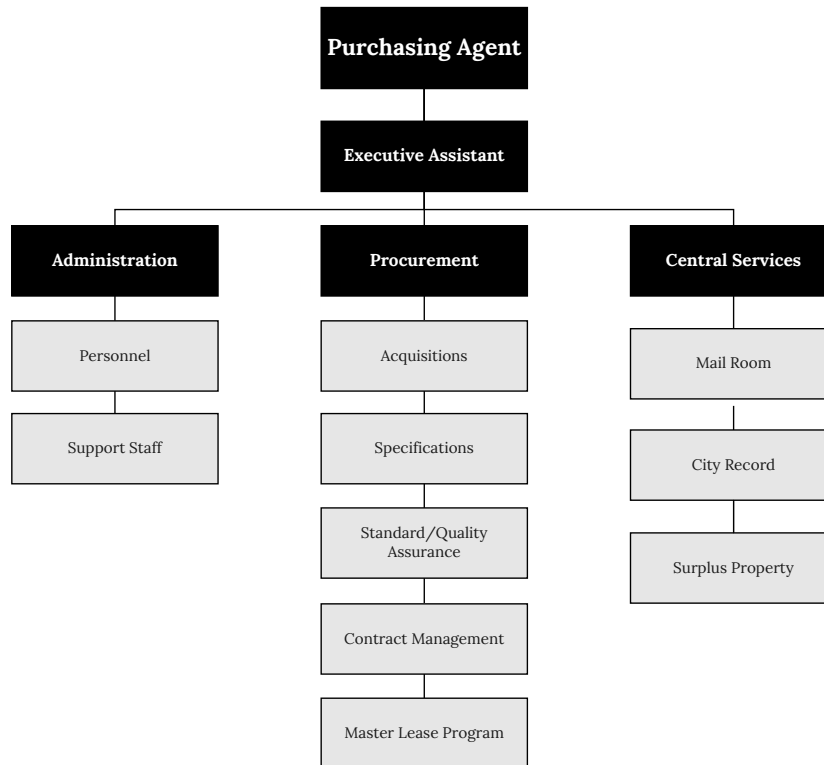
Department Mission

The mission of the Procurement Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Purchasing Administration	549,633	627,043	823,125	862,647
	Procurement	888,261	940,361	625,348	643,963
	Central Services	221,015	168,809	440,138	353,382
	Total	1,658,909	1,736,213	1,888,611	1,859,992

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,545,436	1,679,446	1,756,567	1,767,742
	Non Personnel	113,473	56,767	132,044	92,250
	Total	1,658,909	1,736,213	1,888,611	1,859,992

Procurement Operating Budget



Authorizing Statutes

- Enabling Legislation, M.G.L.A. c.41, § 103.
- Duties of the Purchasing Agent, CBC Ord. § 5-1.8.
- Content and Sale, CBC St. 2 § 650.
- Uniform Procurement Act, M.G.L.A. c. 30B.

Description of Services

The Procurement Department procures all supplies, materials, and equipment for City departments. The department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,544,642	1,676,131	1,756,567	1,767,742	11,175
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	793	687	0	0	N/A
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	2,628	0	0	N/A
Total Personnel Services	1,545,435	1,679,446	1,756,567	1,797,299	11,175
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	3,997	3,942	4,000	4000	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	5,040	0	0	0
52700 Repairs & Service of Equipment	31,308	26,444	30,000	30,000	0
52800 Transportation of Persons	6,474	4,821	4,875	4,875	0
52900 Contracted Services	5,155	7,439	5,544	5,544	0
Total Contractual Services	46,934	47,687	44,419	44,419	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	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	6,455	11,431	9,125	8,525	(600)
53700 Clothing Allowance	3,000	2,750	3,000	3,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,455	14,181	12,125	11,525	(600)
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	1,030	1,745	0	0	N/A
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	5,504	4,008	0	0	0
Total Current Chgs & Oblig	6,534	5,753	5,500	5,500	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	85,246	42,623	0	24,806	24,806
55600 Office Furniture & Equipment	0	8,183	0	0	0
55900 Misc Equipment	0	3,258	0	0	0
Total Equipment	85,246	54,064	0	24,806	24,806
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	(34,694)	64,916	70,000	6,000	(64,000)
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	(34,694)	(64,916)	70,000	6000	(64,000)
Grand Total	1,658,911	1,736,215	1,888,611	1,859,992	(28,619)

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Analyst	SU4	14	1.00	58,456	Manager - Print/Mail Services	EXM	08	1.00	85,905	
Admin Assistant	SU4	15	2.00	141,741	Prin Acct Clerk	SU4	10	1.00	51,197	
Admin Assistant	SU4	17	1.00	82,876	Prin Admin Assistant	SE1	08	2.00	216,936	
Admin Asst (Asd/Cab)	SE1	05	1.00	82,880	Purchasing Agent	CDH	NG	1.00	115,316	
Asst Buyer	SU4	12	1.00	56,052	Sr Adm Analyst	SE1	06	1.00	90,319	
Asst Purchasing Agent	SE1	09	2.00	203,063	Sr Adm Asst (WC)	SE1	06	2.00	178,618	
Buyer/Purchasing	SU4	16	3.00	227,197	Sr Buyer	SU4	17	2.00	165,753	
Mailroom Equipment Operator	SU4	15	1.00	70,870	Sr Data Proc Systems Anl I	SE1	09	1.00	116,5007	
					Total				23	1,943,679
					Adjustments					
					Differential Payments					0
					Other					22,400
					Chargebacks					-82,876
					Salary Savings					-115,462
					FY20 Total Request					1,767,742

Program 1. Administration

Kevin Coyne, Manager, Organization 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	536,0081	592,597	803,681	818,814
Non Personnel	13,625	34,447	19,444	43,833
Total	549,633	627,045	823,125	862,647

Program 2. Procurement

Gerard Bonaceto, Kevin Coyne, Managers, Organization 143200

Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	875,214	923,144	547,298	631,067
Non Personnel	13,046	17,217	78,050	12,896
Total	888,260	940,361	625,348	643,963

Performance

Goal: The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average time to create contract (days)	15.3	17.63	17	15

Goal: To display the percentage of savings the departments are able to achieve from request to the time of order

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Requisition to Purchase Order savings in percents	2.97%	2%	3%	3%

Goal: To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is need to be publically bid, and it will be longer

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average Requisition to Purchase Order timeline (days)	8.59	7.33	5.5	5

Goal: To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Supplier Portal Vendor support requests	5,876	6,269	6,500	7,000

Program 3. Central Services

Kevin Coyne, Manager, Organization 143300

Program Description

The Central Services Program provides central mailroom services, manages the central photocopy center, manages the disposal of departmental surplus goods and publishes the City Record.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	134,312	163,705	405,588	317,861
Non Personnel	86,804	5,104	43,550	35,521
Total	221,016	168,809	440,138	353,382

Registry Division Operating Budget

Patricia A. McMahon, Registrar, Appropriation 163000

Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

Selected Performance Goals

Administration

- Expand cross training.

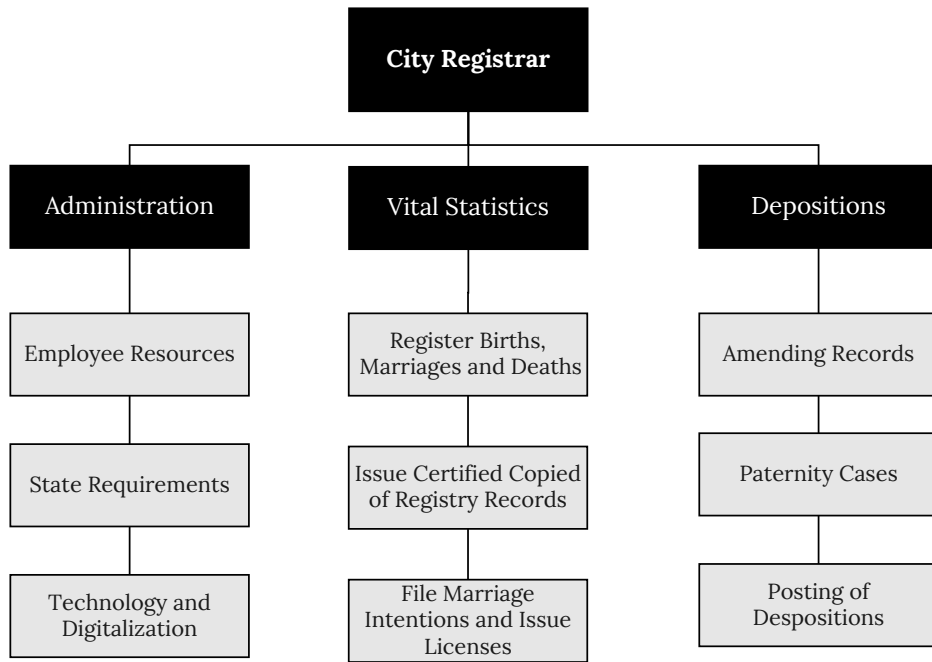
Vital Statistics

- Online Death requests.
- Register new records and issue certified copies.
- To automate the certificate request process.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	288,136	343,168	358,524	396,128
	Vital Statistics	547,678	643,256	611,780	569,913
	Depositions	121,750	129,961	139,184	120,598
	Total	957,564	1,116,385	1,109,488	1,086,639

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	910,382	956,814	1,036,813	985,714
	Non Personnel	47,182	159,571	72,675	100,925
	Total	957,564	1,116,385	1,109,488	1,086,639

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	910,382	956,814	1,036,813	985,714	-51,099
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	910,382	956,814	1,036,813	985,714	-51,099
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	183	930	3,000	3,000	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	300	539	2,500	2,500	0
52800 Transportation of Persons	2,183	2,775	2,700	2,700	0
52900 Contracted Services	19,211	120,799	39,645	64,645	25,000
Total Contractual Services	21,877	125,043	47,845	72,845	25,000
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	13,523	23,482	18,240	23,240	5,000
53700 Clothing Allowance	3,250	3,750	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,490	0	0	0	0
Total Supplies & Materials	19,263	27,232	21,990	26,990	5,000
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	887	934	1,060	1,090	30
Total Current Chgs & Oblig	887	934	1,060	1,090	30
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	5,155	6,362	1,780	0	-1,780
Total Equipment	5,155	6,362	1,780	0	-1,780
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	957,564	1,116,385	1,109,488	1,086,639	-22,849

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin. Sec	SU4	14	1.00	63,025	Deposition Clerk	SU4	14	2.00	113,991	
Asst. City Registrar	SE1	05	2.00	130,343	First Asst. City Registrar	SE1	07	1.00	93,466	
City Registrar	CDH	NG	1.00	105,288	Prin. Clerk (Vitals/Registry)	SU4	10	12.00	514,657	
					Total				19	1,020,770
					Adjustments					
					Differential Payments				0	
					Other				10,720	
					Chargebacks				0	
					Salary Savings				-45,776	
					FY21 Total Request				985,714	

Program 1. Administration

Jessica Fumarola, Manager, Organization 163100

Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	278,702	325,345	343,224	350,828
Non Personnel	9,434	17,823	15,300	45,300
Total	288,136	343,168	358,524	396,128

Performance

Goal: Expand cross training

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
75% of staff competent in 2 areas	72 %	74%	74%	75%

Program 2. Vital Statistics

Deron Jackson, Manager, Organization 163200

Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	510,934	502,511	555,255	515,138
Non Personnel	36,744	140,745	56,525	54,775
Total	547,678	643,256	611,780	569,913

Performance

Goal: Online Death requests

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Death Certificate requests by mail	17,469	6,978	4,984	3,600
Death Certificates requests at counter	18,234	14,689	19,298	12,500
Deaths registered	7,664	7,700	8,734	7,700

Goal: Register new records and issue certified copies

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Birth Certificate requests by mail	14,808	13,519	3,120	2,100
Birth Records registered from Hospitals	19,798	20,429	20,545	20,200
Marriage Certificate requests at counter	10,840	11,547	5,690	5,100
Marriage Certificate requests by mail	3,414	3,883	1,253	480
Marriage Intentions Filed Electronically	5,629	5,160	4,329	5,200

Goal: To Automate the certificate request process

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Birth Certificates Request online		7,543	26,244	24,000
Death Certificates Request online		13,443	23,351	16,500

Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	120,746	128,958	138,334	119,748
Non Personnel	1,004	1,003	850	850
Total	121,750	129,961	139,184	120,598

Performance

Goal: Register new records and issue certified copies

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Depositions amendments and court orders processed	3,183	3,457	3,501	3,500

Treasury Department Operating Budget

Emme Handy, Chief Financial Officer & Collector-Treasurer, Appropriation 137000

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

Operating Budget	Division Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Collecting Division	3,286,394	3,227,798	2,700,306	2,591,876
	Treasury Division	1,929,703	16,942,047	17,099,880	1,984,762
	Total	5,216,097	20,169,845	19,800,186	4,576,638

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Community Preservation Act	8,150,478	3,203,698	25,512,150	26,300,000
	Total	8,150,478	3,203,698	25,512,150	26,300,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	3,186,190	3,197,442	3,532,413	3,311,940
	Non Personnel	2,029,907	16,972,403	16,267,773	1,264,698
	Total	5,216,097	20,169,845	19,800,186	4,576,638

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, M.G.L.A. c. 41, § 35.
- Deposit on Funds, M.G.L.A. c. 40, § 35; M.G.L.A. c. 41, § 46; M.G.L.A. c. 44, §§ 53-55; M.G.L.A. c. 94C, § 47.
- Custody and Safekeeping of Municipal Funds, M.G.L.A. c. 40, § 5B; M.G.L.A. c. 41, §§ 36, 44, 46; M.G.L.A. c. 44, §§ 53-55.
- Payment of Bills, Payrolls, Withholding, M.G.L.A. c. 41, §§ 35, 41-43, 52, 56, 65-67; M.G.L.A. c.71, § 37B; M.G.L.A. c.149, §§ 148, 178B; M.G.L.A. c. 62B, § 2; M.G.L.A. c. 62, § 10; M.G.L.A. c. 32, § 22; M.G.L.A. c. 32B, § 7; M.G.L.A. c.154, § 8; M.G.L.A. c.175, §§ 138A, 193R; M.G.L.A. c. 180, § 17; 26 U.S.C. §§ 3401-3403, 3405-3406.
- Reporting of Indebtedness, M.G.L.A. c. 41, § 59; M.G.L.A. c.44, §§ 22-28.
- Appropriated Expenditures, M.G.L.A. c. 44, §§ 31, 53, 62-63.
- Tax Title Responsibilities, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, M.G.L.A. c. 59, §§ 23, 38, 43, 53-55.
- Tax Abatements, M.G.L.A. c.58, § 8; M.G.L.A. c.59, §§ 5, 59, 63, 69.
- Collection of Local Taxes, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- General Authorizing Statutes, 1943 Mass. Acts ch. 434, § 7.
- Motor Vehicle Excise Tax, M.G.L.A. c. 60A.
- Gifts and Grants, M.G.L.A. c. 44, § 53A.
- Municipal Indebtedness, M.G.L.A. c. 44, §§ 11,20.
- Sale/Disposal of Realty/Public Land, M.G.L.A. c. 44, §§ 63-63A.
- Excise on Boats, Ships & Vessels in Lieu of Local Property Taxes, M.G.L.A. c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	3,124,702	3,151,809	3,489,213	3,268,740	-220,473
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	61,488	45,633	43,200	43,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,186,190	3,197,442	3,532,413	3,311,940	-220,473
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	13,689	15,909	17,400	17,400	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	18,515	20,500	27,750	27,250	-500
52800 Transportation of Persons	8,455	12,136	10,175	5,350	-4,825
52900 Contracted Services	178,345	263,640	352,000	350,000	-2,000
Total Contractual Services	219,004	312,185	407,325	400,000	-7,325
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	792,730	755,255	802,698	802,698	0
53700 Clothing Allowance	6,000	5,750	6,500	6,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	798,730	761,005	809,198	809,198	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
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	29,860	29,050	31,250	35,500	4,250
Total Current Chgs & Oblig	29,860	29,050	31,250	35,500	4,250
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	3,263	0	20,000	20,000	0
Total Equipment	3,263	0	20,000	20,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	979,050	15,870,163	15,000,000	0	-15,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	979,050	15,870,163	15,000,000	0	-15,000,000
Grand Total	5,216,097	20,169,845	19,800,186	4,576,638	-15,223,548

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst (Law)	SU4	16	1.00	60,782	Mgmt Analyst	SE1	06	1.00	78,228
Asst Assessor (Trainee II)	AFL	14	1.00	43,911	Prin Accountant	SU4	16	6.00	459,253
Chief of Staff	EXM	10	1.00	122,950	Prin Admin Asst (Treas/Treas)	SE1	06	2.00	158,925
Collector-Treasurer	CDH	NG	1.00	182,500	Prin Admin Asst (Trs/Col)	SE1	06	3.00	242,508
Data Proc Sys Analyst I	SE1	07	1.00	66,486	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	126,024
Dep Collector	SU4	13	6.00	276,916	Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	153,068
Dirctr	CDH	NG	1.00	135,371	Sr Legal Asst	SU4	14	1.00	63,025
Exec Asst (Treas/Trea)	SE1	11	1.00	133,756	Sr Programmer	SU4	15	1.00	70,870
Exec Asst (Treasury)	SE1	06	1.00	82,564	Sr_Adm_Asst	SE1	05	4.00	297,016
First Asst Coll-Trs	SE1	11	1.00	133,756	Supervisor Accounting	SE1	08	7.00	757,292
Head Administrative Clerk	SU4	14	2.00	113,011	Tax Title Supv	SU4	15	2.00	141,741
Head_Clerk	SU4	12	3.00	138,563	Tell.	SU4	13	4.00	223,099
					Trust Manager	SE1	09	1.00	116,500
					Total			54	4,378,116
					Adjustments				
					Differential Payments				0
					Other				37,400
					Chargebacks				-994,129
					Salary Savings				-152,647
					FY21 Total Request				3,268,740

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	102,628	287,573	364,167	361,745	-2,422
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	6,447	18,021	60,880	63,216	2,336
51500 Pension & Annuity	0	0	32,775	0	-32,775
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,084	3,625	5,280	5,231	-49
Total Personnel Services	110,159	309,219	468,102	435,192	-32,910
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	179	698	2,000	2,000	0
52900 Contracted Services	8,036,781	2,872,338	600,000	320,700	-279,300
Total Contractual Services	8,036,960	2,873,036	602,000	322,700	-279,300
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	338	706	1,000	1,000	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	338	706	1,000	1,000	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	24,417,548	25,517,608	1,100,060
54900 Other Current Charges	15	20,394	21,000	21,000	0
Total Current Chgs & Oblig	15	20,394	24,438,548	25,538,608	1,100,060
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	343	343	0	0	0
55900 Misc Equipment	2,663	0	2,500	2,500	0
Total Equipment	3,006	343	2,500	2,500	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	8,150,478	3,203,698	25,512,150	26,300,000	787,850

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Business Operations Mgr	EXM	08	1.00	105,822	Special Assistant Admin	EXM	05	2.00	132,972
Dir Community Preserva Committee	EXM	10	1.00	122,950					
					Total			4	361,745
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				361,745

Treasury Division Operating Budget

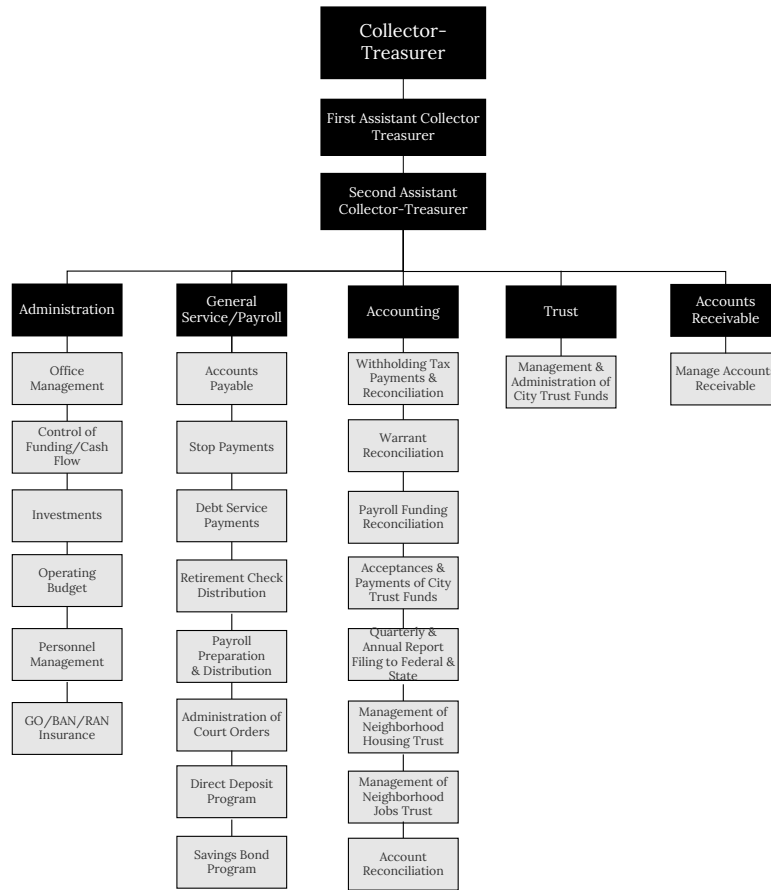
W. Drew Smith, First Assistant Collector-Treasurer, Appropriation 138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,434,032	1,476,532	1,599,380	1,517,462
Non Personnel	495,671	15,465,515	15,500,500	467,300
Total	1,929,703	16,942,047	17,099,880	1,984,762

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,406,990	1,457,739	1,579,380	1,497,462	-81,918
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	27,042	18,793	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,434,032	1,476,532	1,599,380	1,517,462	-81,918
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	12,366	13,347	12,400	12,400	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	17,753	19,738	26,250	25,750	-500
52800 Transportation of Persons	3,359	6,313	5,600	900	-4,700
52900 Contracted Services	112,156	112,489	159,500	131,500	-28,000
Total Contractual Services	145,634	151,887	203,750	170,550	-33,200
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	328,252	295,863	276,000	276,000	0
53700 Clothing Allowance	1,250	1,500	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	329,502	297,363	277,750	277,750	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
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	18,089	16,265	19,000	19,000	0
Total Current Chgs & Oblig	18,089	16,265	19,000	19,000	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	2,446	0	0	0	0
Total Equipment	2,446	0	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	15,000,000	15,000,000	0	-15,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	15,000,000	15,000,000	0	-15,000,000
Grand Total	1,929,703	16,942,047	17,099,880	1,984,762	-15,115,118

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Asst	SU4	16	1.00	60,782	Mgmt Analyst	SE1	06	1.00	78,228	
Asst Assessor (Trainee II)	AFL	14	1.00	43,911	Prin Accountant	SU4	16	6.00	459,253	
Chief of Staff	EXM	10	1.00	122,950	Prin Admin Asst (Treas/Treas)	SE1	06	2.00	158,925	
Collector-Treasurer	CDH	NG	1.00	182,500	Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	153,068	
Dirctr	CDH	NG	1.00	135,371	Sr Adm Asst	SE1	05	3.00	242,607	
Exec Asst (Treas/Trea)	SE1	11	1.00	133,756	Supervisor Accounting	SE1	08	6.00	648,824	
Exec Asst (Treasury)	SE1	06	1.00	82,564	Trust Manager	SE1	09	1.00	116,500	
					Total				27	2,619,238
					Adjustments					
					Differential Payments				0	
					Other				25,000	
					Chargebacks				-994,129	
					Salary Savings				0	
					FY20 Total Request				1,650,109	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	102,628	287,573	364,167	361,745	-2,422
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	6,447	18,021	60,880	63,216	2,336
51500 Pension & Annuity	0	0	32,775	0	-32,775
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	1,084	3,625	5,280	5,231	-49
Total Personnel Services	110,159	309,219	468,102	435,192	-32,910
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	179	698	2,000	2,000	0
52900 Contracted Services	8,036,781	2,872,338	600,000	320,700	-279,300
Total Contractual Services	8,036,960	2,873,036	602,000	322,700	-279,300
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	338	706	1,000	1,000	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	338	706	1,000	1,000	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	24,417,548	25,517,608	1,100,060
54900 Other Current Charges	15	20,394	21,000	21,000	0
Total Current Chgs & Oblig	15	20,394	24,438,548	25,538,608	1,100,060
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	343	343	0	0	0
55900 Misc Equipment	2,663	0	2,500	2,500	0
Total Equipment	3,006	343	2,500	2,500	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	8,150,478	3,203,698	25,512,150	26,300,000	787,850

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Business Operations Mgr	EXM	08	1.00	105,822	Special Assistant Admin	EXM	05	2.00	132,972
Dir Community Preserva Committee	EXM	10	1.00	122,950					
					Total			4	361,745
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				361,745

Program 1. Administration

W. Drew Smith, *Manager*, Organization 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	539,676	490,510	512,008	515,740
Non Personnel	160,560	158,254	210,125	179,150
Total	700,236	648,764	722,133	694,890

Program 2. General Service/Payroll

Chinele Velazquez, Manager, Organization 138200

Program Description

The program is responsible for the processing and distribution of all payroll, payroll deductions, garnishment payments, accounts payable, issuance of refund payments for real estate tax overpayments and tax title payments. In addition, the program is responsible for the distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	400,038	417,464	438,946	387,491
Non Personnel	314,728	233,467	267,250	265,550
Total	714,766	650,931	706,196	653,041

Program 3. Accounting

Marirose Graham, *Manager*, Organization 138400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	156,223	176,015	184,245	185,391
Non Personnel	5,297	5,414	5,225	4,700
Total	161,520	181,429	189,470	190,091

Program 4. Accounts Receivable

Maureen Garceau, Manager, Organization 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	335,404	392,543	464,181	428,840
Non Personnel	15,086	68,130	17,900	17,900
Total	350,490	460,673	482,081	446,740

Program 5. Trust

Richard DePiano, Manager, Organization 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,691	0	0	0
Non Personnel	0	15,000,250	15,000,000	0
Total	2,691	15,000,250	15,000,000	0

Collecting Division Operating Budget

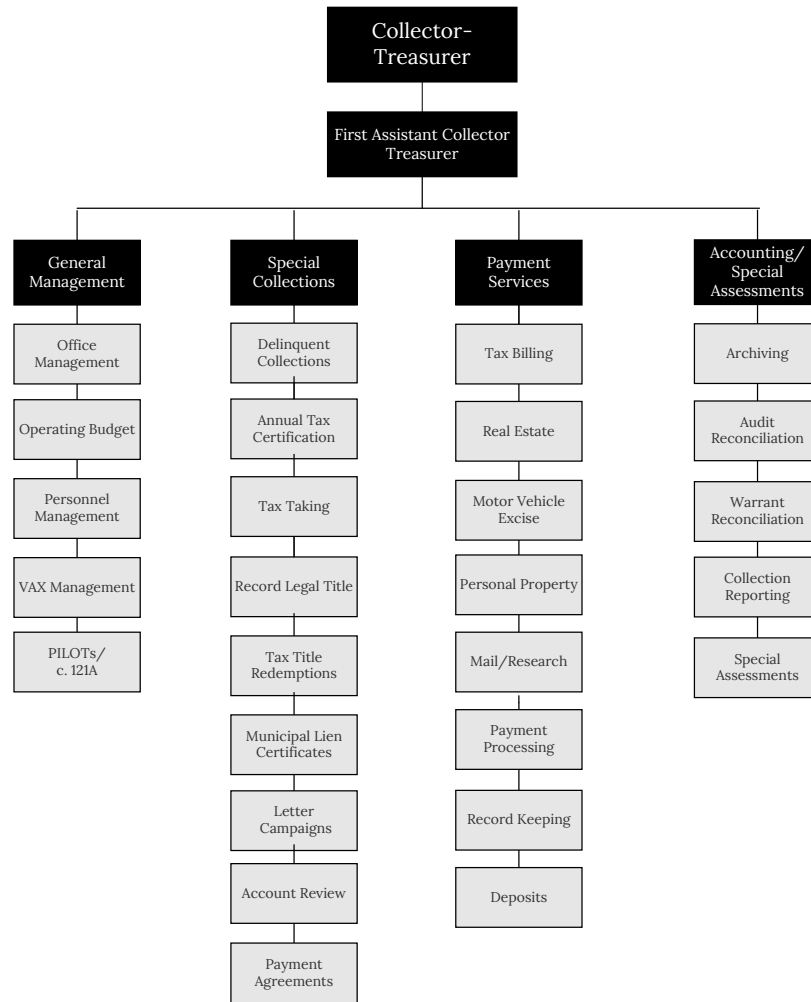
Celia M. Barton, First Assistant Collector-Treasurer, Appropriation 137

Division Mission

The Collecting Division collects property taxes and all other monies due to the City while serving taxpayers in a professional, courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,752,158	1,720,910	1,933,033	1,794,478
Non Personnel	1,534,236	1,506,888	767,273	797,398
Total	3,286,394	3,227,798	2,700,306	2,591,876

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,717,712	1,694,070	1,909,833	1,771,278	-138,555
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	34,446	26,840	23,200	23,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,752,158	1,720,910	1,933,033	1,794,478	-138,555
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,323	2,562	5,000	5,000	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	762	762	1,500	1,500	0
52800 Transportation of Persons	5,096	5,823	4,575	4,450	-125
52900 Contracted Services	66,189	151,151	192,500	218,500	26,000
Total Contractual Services	73,370	160,298	203,575	229,450	25,875
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	464,478	459,392	526,698	526,698	0
53700 Clothing Allowance	4,750	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	469,228	463,642	531,448	531,448	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
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	11,771	12,785	12,250	16,500	4,250
Total Current Chgs & Oblig	11,771	12,785	12,250	16,500	4,250
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	817	0	20,000	20,000	0
Total Equipment	817	0	20,000	20,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	979,050	870,163	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	979,050	870,163	0	0	0
Grand Total	3,286,394	3,227,798	2,700,306	2,591,876	-108,430

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Data Proc Sys Analyst I	SE1	07	1.00	66,486	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	126,024
Dep Collector	SU4	13	6.00	276,916	Sr Legal Asst	SU4	14	1.00	63,025
First Asst Coll-Trs	SE1	11	1.00	133,756	Sr Programmer	SU4	15	1.00	70,870
Head Administrative Clerk	SU4	14	2.00	113,011	Sr_Adm_Asst	SE1	05	1.00	54,409
Head Clerk	SU4	12	3.00	138,563	Supervisor Accounting	SE1	08	1.00	108,468
Prin Admin Asst (Trs/Col)	SE1	06	3.00	242,508	Tax Title Supv	SU4	15	2.00	141,741
					Tell.	SU4	13	4.00	223,099
					Total			27	1,758,878
					Adjustments				
					Differential Payments				0
					Other				12,400
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				1,771,278

Program 1. General Management

Celia M. Barton, Manager, Organization 137100

Program Description

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	558,881	476,947	514,108	476,522
Non Personnel	74,495	136,663	75,500	255,750
Total	633,376	613,610	589,608	732,272

Program 2. Special Collections

Michael Hutchinson, Manager, Organization 137200

Program Description

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent and actions involving each account up through and including foreclosure or payment of the tax liability.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	549,626	544,807	632,905	600,087
Non Personnel	4,048	4,166	6,212	6,212
Total	553,674	548,973	639,117	606,299

Program 3. Payment Services

Nancy Cincotti, Manager, Organization 137300

Program Description

The Payment Services Program processes all funds received by the City from taxpayers and City departments. It mails all current tax notices, resolves questions from taxpayers and financial institutions, provides duplicate tax bills, and processes all refunds and abatements.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	274,707	283,941	384,032	328,246
Non Personnel	1,453,995	1,364,282	683,848	533,723
Total	1,728,702	1,648,223	1,067,880	861,969

Program 4. Accounting/Quality Control

Robinson Butterworth, Manager, Organization 137400

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	368,944	415,215	401,988	389,623
Non Personnel	1,698	1,777	1,713	1,713
Total	370,642	416,992	403,701	391,336

External Funds Projects

Community Preservation Act

Project Mission

The Massachusetts legislature passed the Community Preservation Act in 2000. The law gave individual cities and towns authority to mount a ballot campaign to add a surcharge on real estate taxes to fund affordable housing, parks and open space improvements, and historic restoration. Boston voters approved the ballot initiative in November 2016 to adopt the Community Preservation Act. By adopting the CPA, the City created a Community Preservation Fund and finances this fund in part by a 1% property tax-based surcharge on residential and business property tax bills. Beginning in FY18, funding will be available every year for affordable housing, parks and open space improvements, and historic restoration. Additionally, a statewide Community Preservation Trust Fund gives cities and towns that passed the act a “match.” Real estate transfer fees from across the state provide money for the Trust Fund.

Unemployment Compensation Operating Budget

Appropriation 199000

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Unemployment Compensation	0	0	350,000	350,000
	Total	0	0	350,000	350,000

Workers' Compensation Fund Operating Budget

Appropriation 341000

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Workers' Compensation Fund	1,385,669	1,618,544	2,200,000	2,000,000
	Total	1,385,669	1,618,544	2,200,000	2,000,000

Health & Human Services

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Health & Human Services

Marty Martinez, Chief of Human Services

Cabinet Mission

The Health and Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Office of Health & Human Services	0	0	0	2,405,798
Age Strong	3,568,632	3,723,852	3,965,665	4,446,097
Boston Centers for Youth & Families	29,151,769	27,468,083	29,605,788	29,051,675
Boston VETS	3,233,627	2,937,050	4,705,679	4,612,875
Commission for Persons With Disabilities	428,128	400,491	487,540	510,616
Fair Housing & Equity	258,665	290,704	318,366	317,514
Office for Immigrant Advancement	443,901	411,935	627,767	1,125,549
Public Health Commission	79,563,339	87,967,402	93,405,427	106,473,529
Youth Engagement & Employment	6,336,200	6,091,124	6,990,581	7,818,028
Total	122,984,261	129,290,641	140,106,813	156,761,681

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Centers for Youth & Families	7,999,504	3,597,802	3,750,000	15,700,000
Public Health Commission	2,061,451	2,630,896	2,652,300	18,642,381
Total	10,060,955	6,228,698	6,402,300	34,342,381

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Age Strong	7,656,314	7,181,393	6,704,203	7,636,308
Boston Centers for Youth & Families	1,364,631	1,709,416	1,414,333	1,168,014
Fair Housing & Equity	740,267	711,800	791,543	737,846
Office for Immigrant Advancement	347,514	254,130	241,000	241,000
Youth Engagement & Employment	950,818	856,047	936,920	1,000,000
Total	11,059,544	10,712,786	10,087,999	10,783,168

Office of Health & Human Services

Operating Budget

Marty Martinez, Chief of Health & Human Services, Appropriation 388000

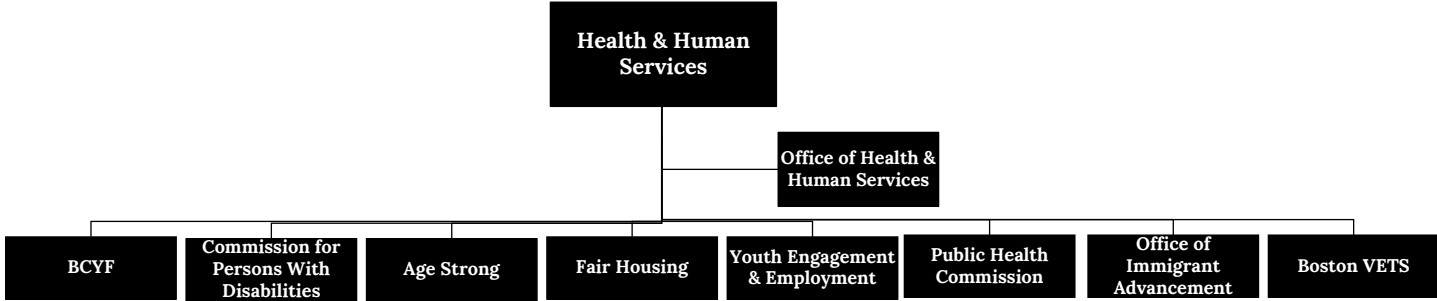
Department Mission

The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Mayor's Office of Food Access	0	0	0	774,722
	Office of Health & Human Services	0	0	0	1,631,076
	Total	0	0	0	2,405,798

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	945,648
	Non Personnel	0	0	0	1,460,150
	Total	0	0	0	2,405,798

Office of Health & Human Services Operating Budget



Description of Services

The Office of Health & Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the Food Access and Public Safety programs.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	945,648	945,648
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	0	0	0	945,648	945,648
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	0	0	0	1,000	1,000
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	1,447,000	1,447,000
Total Contractual Services	0	0	0	1,448,000	1,448,000
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	500	500
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	11,500	11,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	12,000	12,000
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	0	0	150	150
Total Current Chgs & Oblig	0	0	0	150	150
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	0	0	2,405,798	2,405,798

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Chief of Human Services	CDH	NG	1.00	150,412	Special Asst II	MYO	11	1.00	105,141
Dir of Food Initiative	EXM	NG	1.00	92,065	Staff - Asst	MYN	NG	1.00	46,947
Spec Asst to Chief of Human Services	MYN	NG	4.00	281,576	Staff Assistant II	MYO	06	2.00	111,900
					Staff Asst	MYO	05	1.00	55,607
					Total			11	843,648
					Adjustments				
					Differential Payments				0
					Other				102,000
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				945,648

Program 1. Health & Human Services

Marty Martinez, Manager, Organization 388100

Program Description

The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	586,076
Non Personnel	0	0	0	1,045,000
Total	0	0	0	1,631,076

Program 2. Mayor's Office Food Access

Catalina Lopez-Ospina, Director, Organization 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	0	359,572
Non Personnel	0	0	0	415,150
Total	0	0	0	774,722

Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

Department Mission

The mission of the Age Strong Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Goals

Age Strong Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Age Strong Transportation

- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

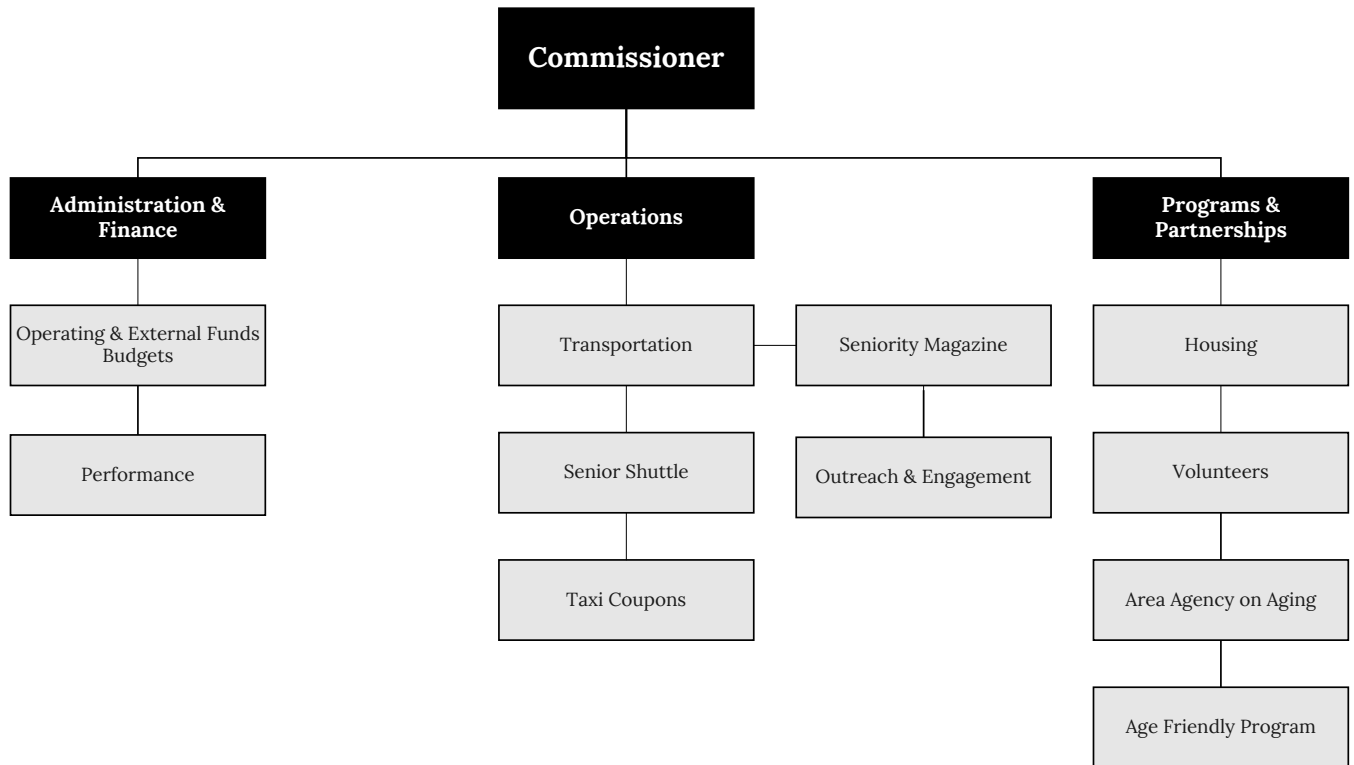
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Age Strong Administration	972,677	1,061,716	975,121	1,002,773
	Age Strong Operations	955,975	1,015,786	830,607	1,268,483
	Age Strong Transportation	1,455,308	1,378,199	1,534,829	1,514,701
	Programs & Partnerships	184,672	268,151	625,108	660,140
	Total	3,568,632	3,723,852	3,965,665	4,446,097

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Area Agency On Aging (AAA)	4,144,039	4,613,075	3,389,982	4,109,288
	ARRA - Congregate Nutrition Services	0	0	0	0
	ARRA - Home Delivered Nutrition Services	0	0	0	0
	Boston Partnership Older Adults	0	0	0	0
	Elderly Universal Fund	113,855	46,266	101,425	100,000
	EOEA Formula Grant	1,032,833	1,019,747	1,082,988	1,064,286
	Keep Seniors Connect	0	0	0	0
	MassDOT Mobility Management Grant	0	35,000	0	0
	MCOA Respite	0	23,746	64,085	68,195
	Medicare Rx Program	0	0	0	0
	Mobility Assistance Program	0	0	0	35,000
	Nutrition Services Incentive Program	371,122	387,318	349,004	352,818
	Prevention Wellness Trust Fund	67,176	0	0	0
	Reach 2010	0	0	0	0
	Retired Senior Volunteers Program	137,323	120,889	125,783	137,753
	S.H.I.N.E.	0	0	0	0
	Senior Aides Program	0	0	0	0
	Senior Companion Program	268,418	272,829	233,330	280,840
	State Elder Lunch Program	1,521,548	1,681,892	1,488,128	1,488,128

Total	7,656,314	8,200,762	6,834,725	7,636,308
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Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,786,666	2,902,048	3,048,659	3,327,606
Non Personnel	781,966	821,804	917,006	1,118,491
Total	3,568,632	3,723,852	3,965,665	4,446,097

Age Strong Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Age Strong Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,682,649	2,831,897	3,009,001	3,287,948	278,947
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,756	27,282	11,500	11,500	0
51600 Unemployment Compensation	3,261	0	5,000	5,000	0
51700 Workers' Compensation	82,000	42,869	23,158	23,158	0
Total Personnel Services	2,786,666	2,902,048	3,048,659	3,327,606	278,947
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	27,515	45,918	26,000	26,000	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	66,979	62,624	69,655	72,000	2,345
52800 Transportation of Persons	56,793	46,020	53,800	42,300	-11,500
52900 Contracted Services	339,366	367,861	501,800	716,800	215,000
Total Contractual Services	490,653	522,423	651,255	857,100	205,845
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	69,112	64,023	65,160	60,000	-5,160
53200 Food Supplies	85,858	98,237	112,126	112,126	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,110	12,271	11,200	10,200	-1,000
53700 Clothing Allowance	15,050	8,571	12,250	12,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,363	12,890	13,975	13,975	0
Total Supplies & Materials	189,493	195,992	214,711	208,551	-6,160
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	22,492	1,977	5,000	5,000	0
54400 Legal Liabilities	845	0	6,040	6,640	600
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	21,778	73,059	40,000	41,200	1,200
Total Current Chgs & Oblig	45,115	75,036	51,040	52,840	1,800
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	56,705	28,353	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	56,705	28,353	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	3,568,632	3,723,852	3,965,665	4,446,097	480,432

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	80,858	Dispatcher	AFT	10	1.00	40,069
Adm Dir for Transportation	EXM	05	1.00	80,858	Driver	AFT	10	21.00	965,566
Adm Dir of Volunteer Programs	EXM	05	0.30	22,415	Exec Asst	MYO	06	1.00	59,815
Admin Dir of Outreach & Engagement	EXM	05	1.00	80,858	Executive Director	MYO	08	1.00	82,608
Admin Director of Communications	EXM	05	1.00	80,858	Fleet Main Manager	SU6	12	1.00	64,998
Administrative Assistant	SU6	07	1.20	47,948	Housing Spec	SU6	11	2.00	101,609
Advocacy & Benefits Coordinator	SU6	14	0.63	36,947	Office Clerk	SU6	04	1.00	47,546
Advocacy Representative	SU6	10	5.04	272,005	Office Manager	SU6	15	1.00	73,088
Asst Dir	MYO	05	1.00	50,631	Outreach & Engagement Spc (Elderly)	SU6	15	1.00	73,088
Commissioner Elderly Affairs	CDH	NG	1.00	105,288	Prin Personnel Officer (Elderly)	SE1	06	1.00	60,314
Dep Commis of Prgs & Partnership	MYN	NG	0.50	42,565	Receptnist	SU6	06	1.00	41,457
Dep Commissioner of Finance	MYN	NG	0.80	68,104	Scheduler	AFT	10	3.00	148,252
Dep Commissioner of Operations	MYN	NG	1.00	85,130	Scheduling Manager	SU6	15	1.00	73,088
Director of Development	SU6	15	1.00	53,429	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	90,319
					Staff Assistant I	MYO	05	2.00	114,724
					Total			55	3,144,435
					Adjustments				
					Differential Payments				0
					Other				254,200
					Chargebacks				0
					Salary Savings				-110,689
					FY21 Total Request				3,287,946

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,177,278	1,092,967	1,276,936	1,323,952	47,016
51100 Emergency Employees	122,729	180,175	153,000	240,431	87,431
51200 Overtime	0	312	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	310,965	293,309	194,716	208,277	13,561
51500 Pension & Annuity	114,374	103,826	116,677	124,965	8,288
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	26,801	22,972	-3,829
51900 Medicare	15,901	14,240	18,800	20,132	1,332
Total Personnel Services	1,741,247	1,684,829	1,786,930	1,940,729	153,799
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	21,492	21,000	23,000	26,000	3,000
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	300	150	0	0	0
52800 Transportation of Persons	26,363	47,564	54,700	7,200	-47,500
52900 Contracted Services	5,395,112	5,209,326	4,731,791	5,551,283	819,492
Total Contractual Services	5,443,267	5,278,040	4,809,491	5,584,483	774,992
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	57	0	0	0	0
53200 Food Supplies	56,342	17,038	42,276	54,096	11,820
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,579	8,587	7,365	5,275	-2,090
53700 Clothing Allowance	0	4,928	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,927	41,803	11,875	1,000	-10,875
Total Supplies & Materials	87,905	72,356	61,516	60,371	-1,145
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	43,071	44,229	46,266	50,725	4,459
Total Current Chgs & Oblig	43,071	44,229	46,266	50,725	4,459
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	298,388	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	9,049	0	0	0
55900 Misc Equipment	42,436	92,890	0	0	0
Total Equipment	340,824	101,939	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	7,656,314	7,181,393	6,704,203	7,636,308	932,105

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Dir of Constituen Services	EXM	05	1.00	80,524	Grants and Payroll Coordinator	SU6	13	1.00	67,589	
Adm Dir of Volunteer Programs	EXM	05	0.70	52,303	Housing Coordinator (Elderly)	SU6	14	1.00	59,308	
Administrative Assistant	SU6	07	0.80	32,311	Housing Spec	SU6	11	2.00	103,196	
Advocacy & Benefits Coordinator	SU6	14	0.38	19,268	Information & Referral Coord	SU6	14	1.00	59,308	
Advocacy Representative	SU6	10	2.96	163,226	NutritionAdvocacy&PlanningDir	SU6	15	1.00	72,305	
Coord Area Agency On Aging	SU6	15	1.00	62,071	Outreach & Engagement Spec	SU6	10	1.90	100,698	
Dep Commis of Prgs & Partnership	MYN	NG	0.50	42,565	Program_Monitor	SU6	10	1.00	57,042	
Dep Commissioner of Finance	MYN	NG	0.20	17,026	Staff Assistant I	MYO	05	1.00	48,614	
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,589	Taxi Coupon Coordinator	SU6	13	1.00	67,589	
Finance Assistant	SU6	10	1.00	53,224	Volunteer Prog Coord	SU6	13	2.90	156,267	
					Total				23	1,382,023
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-58,069	
					FY21 Total Request				1,323,954	

Program 1. Age Strong Administration

Francis Thomas, Manager, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	845,632	893,153	920,881	949,483
Non Personnel	127,045	168,563	54,240	53,290
Total	972,677	1,061,716	975,121	1,002,773

Program 2. Age Strong Operations

Karine Querido, Manager, Organization 387200

Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	520,674	505,213	527,206	740,282
Non Personnel	435,301	510,573	303,401	528,201
Total	955,975	1,015,786	830,607	1,268,483

Performance

Goal: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of Applications Completed (Housing and Benefits)	1,351	601	2,026	2,000
Number of Events and Programs	150	225	173	225
Number of Information and Service Referrals Provided	10,000	11,245	4,070	10,000
Number of Older Adults Attending Presentations	1,500	1,950	2,000	2,200
Older Adults Participating in Events and Programs	14,000	13,391	12,650	16,000

Program 3. Age Strong Transportation

Michael Killoran, *Manager*, Organization 387300

Program Description

Through the Age Strong Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,235,993	1,240,540	1,375,964	1,367,601
Non Personnel	219,315	137,659	158,865	147,100
Total	1,455,308	1,378,199	1,534,829	1,514,701

Performance

Goal: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Taxi Coupon Booklets Sold	100%	100%	100%	100%
Rides Provided to Older Adults	34,858	32,051	10,469	34,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

The Programs & Partnerships unit is where the Age Strong Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	184,367	263,142	224,608	270,240
Non Personnel	305	5,009	400,500	389,900
Total	184,672	268,151	625,108	660,140

Performance

Goal: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Avg Number of Older Adult Volunteers	370	393	441	450
Hours completed by Older Adult Volunteers	78,509	111,653	65,347	95,000

Goal: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Age-Friendly Boston Action Items Completed	12	15	20	15
Number of Older Adults Served by Grantees	20,790	19,853	18,704	21,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

Caregiver Respite and Support Services

Project Mission

This one time 27-month collaborative grant of \$135,293 is provided by the U.S. Administration on Community Living, Cooperative Agreement, through the Massachusetts Association of Councils on Aging to the Commission to develop and provide new respite and support services and training to caregivers of people living with Alzheimer's disease and related dementias (ARD) in the Commonwealth of Massachusetts thereby reduce their social isolation and improve their overall wellbeing. The FY18 award was \$70,009 and the FY19 portion is \$65,284.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY19 is \$100,000.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are \$1,056,840, or \$12 per senior.

Mobility Management Program

Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award is \$50,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at \$341,985.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards are \$250,250, and the grant now begins on April 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.

Boston Centers for Youth & Families Operating Budget

William Morales, Director, Appropriation 385000

Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

Selected Performance Goals

Administrative & Policy

- To support health and wellness through community center sports, fitness, and recreation programming.

Sports & Fitness

- To support health and wellness through community center sports, fitness, and recreation programming.

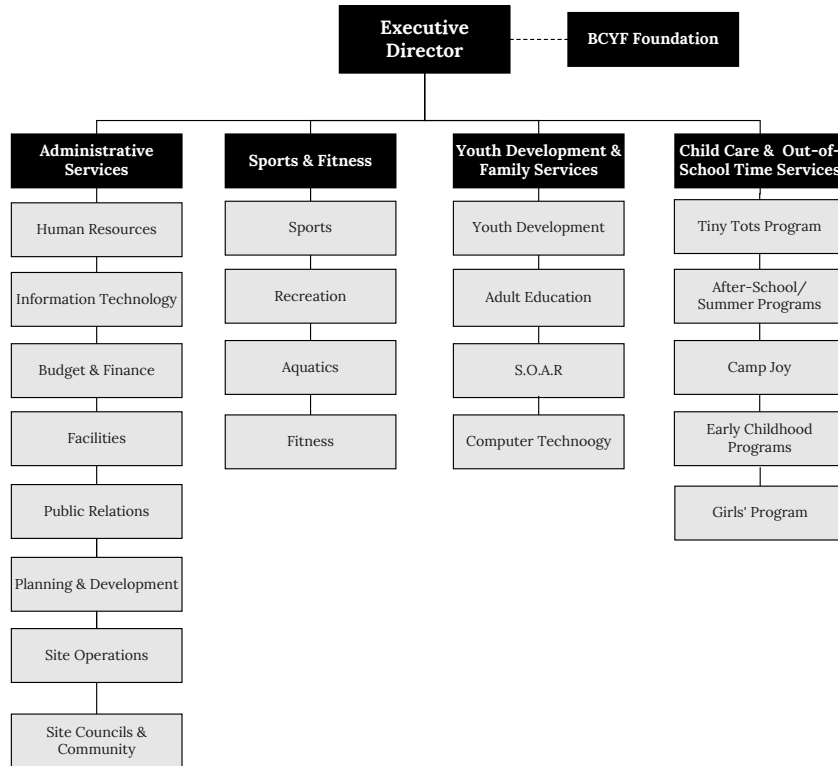
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administrative & Policy	16,787,936	16,984,522	17,628,268	16,499,331
	Sports & Fitness	6,219,128	4,170,943	4,423,213	4,770,849
	Youth & Family Services	3,872,662	3,905,486	4,845,404	5,175,425
	Child Care & Out-of-School	2,272,043	2,407,132	2,708,903	2,606,070
	Total	29,151,769	27,468,083	29,605,788	29,051,675

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	21,907,222	22,536,414	23,903,838	23,165,144
	Non Personnel	7,244,547	4,931,669	5,701,950	5,886,531
	Total	29,151,769	27,468,083	29,605,788	29,051,675

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston SNAP Technical Assistance	5,000	0	0	0
	Can Share	68,677	33,334	1,133	10,000
	Center Based Daycare Program	8,080	0	0	0
	Charles E Shannon Grant	88,635	97,836	345,677	100,000
	Child & Adult Care Food	1,060	3,353	0	0
	Childhood Obesity Prevention	0	106,392	0	0
	Children's Hospital- Boston EATS	0	80,746	80,000	80,000
	City Hall Child Care	467,720	638,588	750,000	750,000
	Community-Based Violence Prev	186,488	0	0	0
	Double Up Food Bucks	0	81,401	140,000	160,000
	Mass Marketing Partnership	0	58,494	0	0
	Mayor's Food Security Action Plan	77,998	42,542	0	0

Strategic Planning Grant	0	13,847	55,000	24,050
Street Safe Boston	438,916	478,128	0	0
Tiny Tots Program	22,057	74,756	42,523	78,014
Total	1,364,632	1,709,416	1,414,333	1,168,014

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Street Outreach Advocacy and Response program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	21,008,647	21,656,289	23,120,567	22,348,954	-771,613
51100 Emergency Employees	493,522	514,857	609,717	642,636	32,919
51200 Overtime	343,961	318,892	103,554	103,554	0
51600 Unemployment Compensation	56,765	26,763	25,000	25,000	0
51700 Workers' Compensation	4,327	19,613	45,000	45,000	0
Total Personnel Services	21,907,222	22,536,414	23,903,838	23,165,144	-738,694
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	221,407	186,325	399,296	358,696	-40,600
52200 Utilities	1,565,794	1,694,721	1,834,723	1,814,981	-19,742
52400 Snow Removal	66,980	63,621	43,400	43,400	0
52500 Garbage/Waste Removal	74,647	100,470	108,500	110,500	2,000
52600 Repairs Buildings & Structures	189,750	16,560	160,000	160,000	0
52700 Repairs & Service of Equipment	58,204	65,254	41,000	41,000	0
52800 Transportation of Persons	261,114	265,312	263,100	256,000	-7,100
52900 Contracted Services	2,297,009	1,985,194	1,879,380	2,043,380	164,000
Total Contractual Services	4,734,905	4,377,457	4,729,399	4,827,957	98,558
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	20,392	13,363	50,648	50,648	0
53200 Food Supplies	0	1,624	500	0	-500
53400 Custodial Supplies	33,679	33,314	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	1,331	0	1,600	1,600	0
53600 Office Supplies and Materials	29,223	19,644	23,079	61,500	38,421
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	253,851	266,584	160,000	290,000	130,000
Total Supplies & Materials	338,476	334,529	267,827	435,748	167,921
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	13,382	7,536	0	0	0
54400 Legal Liabilities	4,400	4,600	4,600	5,310	710
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	58,347	101,050	152,100	300,289	148,189
Total Current Chgs & Oblig	76,129	113,186	156,700	305,599	148,899
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	83,343	90,820	118,024	84,647	-33,377
55600 Office Furniture & Equipment	2,046	9,838	0	50,000	50,000
55900 Misc Equipment	9,648	5,839	100,000	182,580	82,580
Total Equipment	95,037	106,497	218,024	317,227	99,203
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	2,000,000	0	330,000	0	-330,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	2,000,000	0	330,000	0	-330,000
Grand Total	29,151,769	27,468,083	29,605,788	29,051,675	-554,113

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Coordinator	SE2	08	29.00	3,065,496	MaintWkr/Custodian	SU5	06	1.00	36,863
Aquatics Manager	SE2	05	2.00	165,760	Network Administrator	SE2	08	1.00	108,468
Associate Director	MYN	NG	1.00	75,638	Office Assistant	SU5	06	5.00	240,943
Asst Pool Manager	SE2	03	3.00	165,296	Payroll Clerk	SU5	13	2.00	112,404
Asst Strategy & Ops Mngr (BCYF)	SE2	03	1.00	44,747	Pool Manager	SE2	04	4.00	301,763
Athletic Assistant	SU5	04	25.00	989,355	Program Administrator	EXM	NG	1.00	115,085
Athletic Director	SU5	07	27.00	1,323,340	Program Assist I	SU5	04	6.00	258,391
Bookkeeper	SU5	10	1.00	58,071	Program Assistant II	SU5	05	2.00	81,031
Building Assistant	SU5	04	14.00	586,313	Program Mngr	SE2	06	5.00	449,574
Building Manager	SU5	07	17.00	834,645	Program Supv	SE2	04	29.00	2,026,495
Commissioner	CDH	NG	1.00	115,085	Receptionist.	SU5	04	1.00	38,085
Computer Instructor	SU5	14	12.00	757,833	Resources Development Manager	SE2	05	2.00	155,497
Deputy Commissioner	MYN	NG	2.00	204,166	Service Delivery Mgr(SOAR BCYF)	EXM	05	1.00	54,408
Dir Human Resources	EXM	08	1.00	94,848	SOAR Program Director	EXM	08	1.00	101,084
Dir of Programming	MYN	NG	1.00	105,822	Spec Asst	MYN	NG	1.00	84,407
Dir-Operations	MYN	NG	1.00	86,887	Special Assistant I (CC)	SE2	05	4.00	303,881
Elderly Service Worker	SU5	07	2.00	96,900	Special Asst II	MYO	11	4.00	419,312
Exec Asst (CC)	SE2	06	1.00	90,319	Sr Streetworker	SU5	11	4.00	210,384
Executive_Assistant	MYO	07	1.00	77,610	Staff Assist	SU5	10	22.00	1,225,958
Facilities Manager	SE2	07	1.00	99,243	Staff Assistant II	MYO	06	2.00	138,743
GED Tester	SU5	13	1.00	65,297	Staff Asst	MYO	05	1.00	64,557
Grants Manager	SE2	07	2.00	198,487	Staff Asst III	MYO	07	1.00	77,610
Head Lifeguard	SU5	07	2.00	102,442	Strategy & Oprs Mgr(SOAR BCYF)	EXM	05	1.00	54,408
Head Teacher	SU5	11	0.50	22,403	Streetworkers	SU5	09	28.00	1,474,769
Lead Teacher	SU5	10	0.50	29,036	Supervisor Athletic Facil	SE1	07	1.00	99,243
Lifeguard	SU5	04	26.00	956,896	Teacher I	SU5	08	0.50	26,719
Lifeguard II	SU5	05	24.00	1,032,362	Technology Specialist	SU5	13	1.00	65,297
Maint Worker/Custodian	SU5	06	17.00	814,869	Unit Manager	SE2	07	2.00	180,491
					Youth Worker	SU5	08	39.00	1,991,414
					Total			388	22,756,450
					Adjustments				
					Differential Payments				35,000
					Other				557,499
					Chargebacks				0
					Salary Savings				-1,000,000
					FY21 Total Request				22,348,949

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	964,067	759,765	598,043	708,122	110,079
51100 Emergency Employees	51,749	51,682	255,677	0	-255,677
51200 Overtime	0	2,054	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	127,458	218,369	140,000	0	-140,000
51500 Pension & Annuity	44,273	77,931	48,000	0	-48,000
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	6,621	11,942	6,480	0	-6,480
Total Personnel Services	1,194,168	1,121,743	1,048,200	708,122	-340,078
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	9,401	3,751	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	8,452	962	0	0	0
52900 Contracted Services	134,434	453,762	366,133	459,892	93,759
Total Contractual Services	152,287	458,475	366,133	459,892	93,759
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	1,302	7,997	0	0	0
53400 Custodial Supplies	16	0	0	0	0
53500 Med, Dental, & Hosp Supply	524	166	0	0	0
53600 Office Supplies and Materials	0	1,346	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,110	41,644	0	0	0
Total Supplies & Materials	14,952	51,153	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	2,750	49,813	0	0	0
Total Current Chgs & Oblig	2,750	49,813	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	474	28,232	0	0	0
Total Equipment	474	28,232	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	1,364,631	1,709,416	1,414,333	1,168,014	-246,319

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Asst Teacher	SU5	04	1.00	45,935	Head Teacher	SU5	11	0.50	22,403
Director	SU5	13	1.00	65,297	Lead Teacher	SU5	10	2.50	145,034
					Teacher I	SU5	08	8.50	429,452
					Total			14	708,121
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				708,121

Program 1. Administrative & Policy

William Morales, *Manager*, Organization 385100

Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and The Office of Food Access. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	12,659,030	13,205,443	13,290,477	12,187,480
Non Personnel	4,128,906	3,779,079	4,337,791	4,311,851
Total	16,787,936	16,984,522	17,628,268	16,499,331

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Community Center Visits	850,000	920,018	388,939	900,000
# of Program participants	93,000	93,932	46,481	92,000
# of Programs offered	4,600	4,608	2,646	4,800
# of Teen visits	140,000	204,596	68,578	140,000
% of evening visits				20%
% of weekend visits				10%

Program 2. Sports & Fitness

Vacant, Manager, Organization 385200

Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	4,218,196	4,170,411	4,423,213	4,770,849
Non Personnel	2,000,932	532	0	0
Total	6,219,128	4,170,943	4,423,213	4,770,849

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Aquatic Program Participants	24,000	29,969	16,781	33,000
# of girls program participants	2,300	2,515	1,532	2,500

Program 3. Youth & Family Services

Pamela Leins, Interim Deputy Commissioner, Organization 385300

Program Description

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership. The division also includes the Streetworker outreach and intervention program.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,827,767	3,904,879	4,644,726	4,765,347
Non Personnel	44,895	607	200,678	410,078
Total	3,872,662	3,905,486	4,845,404	5,175,425

Program 4. Child Care & Out-of-School

Chantelle Ransome, Manager, Organization 385400

Program Description

The Child Care and Out-Of-School Division oversees all Tiny Tot, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,202,229	1,255,681	1,545,422	1,441,468
Non Personnel	1,069,814	1,151,451	1,163,481	1,164,602
Total	2,272,043	2,407,132	2,708,903	2,606,070

External Funds Projects

Boston Food Policy

Project Mission

Supported by funding from local grant foundations, the Food Policy Council will support healthy eating and nutritional advancement in Boston's neighborhoods. The grants will support cooking classes for Boston Public School parents, assistance to food trucks that supply nutritional options and a community supported agriculture program aimed at seniors.

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Center Based Day Care Program

Project Mission

The Center Based Daycare Program represents two external resources to support daycare programs located at BCYF centers. The first external resource was a grant funding by the Massachusetts Department of Early Education and Care to provide for 21 daycare slots at community centers. The second external resource was the Community Child Care Voucher Program which is an agreement to provide funding by Child Care Choices of Boston which also receives their funding from the Massachusetts Department of Early Education and Care.

Charles E. Shannon Grant

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Child & Adult Care Food Program

Project Mission

BCYF child care programs participate in the USDA Child and Adult Care Food Program. Meals are provided by Boston Public Schools and are available without a separate charge to participating children. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care.

City Hall Child Care Program

Project Mission

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

Community-Based Violence Prevention

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

Food Resiliency Study

Project Mission

This is a one-time grant, funded in FY15, to study gaps in food resilience in Boston and address them through substantive policy and programmatic changes on a city level.

James Curley Recreation Center

Project Mission

Get Text.

Mayor's Food Security Action Plan

Project Mission

This three-year grant in the amount of \$195,000 from United Way of Massachusetts Bay and Merrimack Valley, is for the purpose of supporting the Mayor's Food Security Action Plan through the hire of a Food Security Action Plan Fellow.

Mass Marketing Partnership

Project Mission

The Mass Marketing Partnership Grant will provide funding in the amount of \$100,000 to be expended by June 30, 2019 from Massachusetts Office of Travel & Tourism to provide equipment for the fitness center and pre-school classroom at the Roslindale Community Center.

Safe and Successful Youth Initiative Program

Project Mission

Boston's Safe and Successful Youth Initiative Program was a grant of \$274,601 in 2011 provided by the Commonwealth of Massachusetts' Safe and Successful Youth Initiative. The Boston Public Health commission was the lead city agency providing resources to Boston Centers for Youth and Families, Jobs and Community Services, the Boys and Girls Club, and Boston Medical Center's Violence Intervention Advocacy Program. Through this program, BCYF was able to deploy staff in areas of the city that experienced high levels of crime, or 'hot spots'. Staff intervened, mediated and provided teens and their families with referrals for service in an effort to alleviate the stress that leads to violence.

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of \$3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

Tiny Tots Program

Project Mission

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

Boston Centers for Youth & Families Capital Budget

Overview

The City's Capital Plan for BCYF targets an increase to programming capacity at the City's community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

FY21 Major Initiatives

- Construction will continue throughout FY21 at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility's connection with nearby outdoor spaces.
- Construction will begin for a major renovation project at BCYF Curley Community Center to implement climate resiliency plans and ADA compliance.
- Design will begin for a new North End Community Center.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.
- Begin planning for renovation work to the BCYF Marshall Pool.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	7,999,504	3,597,802	3,750,000	15,700,000

Boston Centers for Youth & Families Project Profiles

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.

Managing Department, Public Facilities Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	15,000,000	15,000,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	15,000,000	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	121,345	1,000,000	5,000,000	23,878,655	30,000,000
Grants/Other	0	0	0	0	0
Total	121,345	1,000,000	5,000,000	23,878,655	30,000,000

Boston Centers for Youth & Families Project Profiles

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Interior renovation including upgrades to mechanical system, new windows and doors. Additional improvements will be made to the athletic facility and tele data upgrades.

Managing Department, Public Facilities Department **Status,** In Design

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	631,000	0	0	0	631,000
Grants/Other	0	0	0	0	0
Total	631,000	0	0	0	631,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	400,000	131,000	631,000
Grants/Other	0	0	0	0	0
Total	0	100,000	400,000	131,000	631,000

BCYF MARSHALL COMMUNITY CENTER POOL

Project Mission

Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.

Managing Department, Public Facilities Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	2,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	2,250,000	2,500,000

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.

Managing Department, Public Facilities Department **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,900,000	600,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,900,000	600,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	150,000	1,100,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,100,000	1,250,000	2,500,000

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.

Managing Department, Public Facilities Department **Status,** In Construction

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
Total	8,900,000	0	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	104,595	800,000	6,000,000	1,995,405	8,900,000
Grants/Other	0	0	0	0	0
Total	104,595	800,000	6,000,000	1,995,405	8,900,000

Boston Centers for Youth & Families Project Profiles

BCYF QUINCY COMMUNITY CENTER

Project Mission

Replace auditorium seating.

Managing Department, Boston Public Schools **Status**, New Project

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

Interior upgrades to mechanical systems and athletic facility.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Centers for Youth & Families Project Profiles

BCYF SECURITY & TECHNOLOGY UPGRADES

Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

Managing Department, Boston Centers for Youth and Families **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	650,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	650,000	750,000

BCYF TOBIN COMMUNITY CENTER RETAINING WALL

Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

Managing Department, Public Facilities Department **Status,** New Project

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Centers for Youth & Families Project Profiles

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	500,000	2,400,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	2,400,000	3,000,000

POOL REPAIRS

Project Mission

Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.

Managing Department, Boston Centers for Youth and Families **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	500,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	500,000	300,000	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	500,000	400,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	400,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

YOUTH BUDGET ROUND 7

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 8

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

Managing Department, Youth Engagement and Employment **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston VETS Operating Budget

Giselle Sterling, Commissioner, Appropriation 741000

Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

Selected Performance Goals

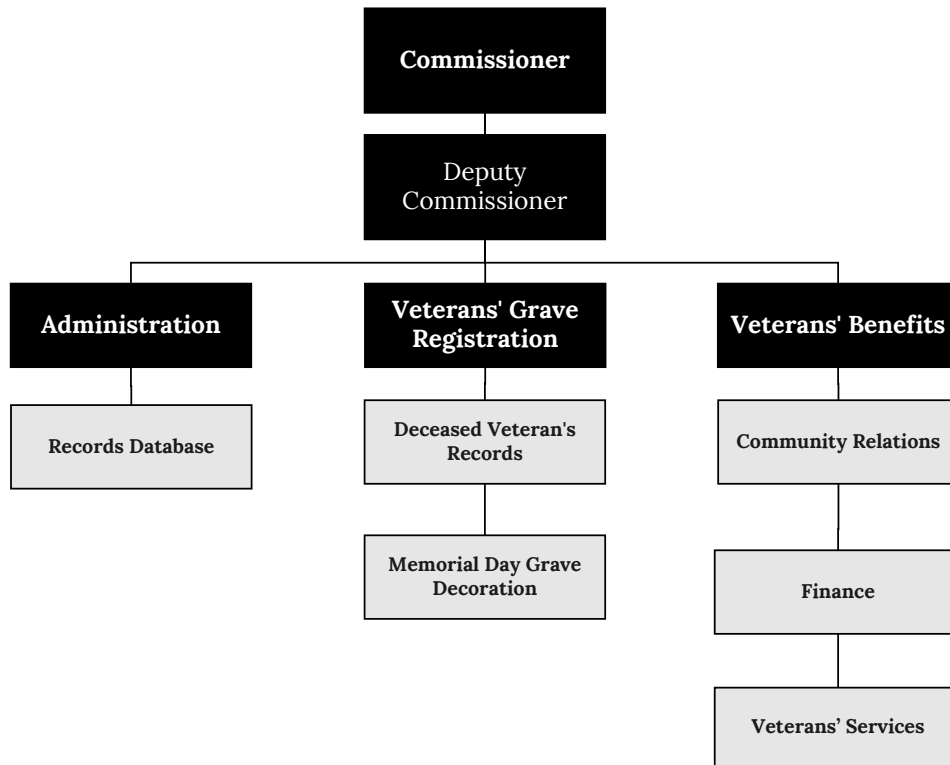
Veterans' Services

- Advocate–To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Engage–To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.
- Recognize– to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve–To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Veterans' Services	3,233,627	2,937,050	4,705,679	4,612,875
	Total	3,233,627	2,937,050	4,705,679	4,612,875

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	921,256	860,706	1,036,147	1,049,873
	Non Personnel	2,312,371	2,076,344	3,669,532	3,563,002
	Total	3,233,627	2,937,050	4,705,679	4,612,875

Boston VETS Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

Description of Services

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	918,292	859,306	1,036,147	1,049,873	13,726
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	7	0	0	0	0
51600 Unemployment Compensation	2,957	1,400	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	921,256	860,706	1,036,147	1,049,873	13,726
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	11,403	9,749	8,530	10,500	1,970
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	266	0	1,820	1,820	0
52800 Transportation of Persons	2,887	2,538	3,500	0	-3,500
52900 Contracted Services	61,297	62,644	84,382	84,382	0
Total Contractual Services	75,853	74,931	98,232	96,702	-1,530
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	8,165	11,114	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	8,996	8,459	10,500	10,500	0
53700 Clothing Allowance	2,250	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	39,173	36,604	50,800	50,800	0
Total Supplies & Materials	58,584	57,927	71,550	71,550	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
54500 Aid To Veterans	2,155,577	1,936,165	3,494,100	3,389,100	-105,000
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	2,429	3,264	5,650	5,650	0
Total Current Chgs & Oblig	2,158,006	1,939,429	3,499,750	3,394,750	-105,000
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	4,765	4,057	0	0	0
55900 Misc Equipment	15,163	0	0	0	0
Total Equipment	19,928	4,057	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	3,233,627	2,937,050	4,705,679	4,612,875	-92,804

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Adm Assistant	SE1	04	1.00	75,441	Exec Sec	SE1	05	1.00	54,409	
Burial Agent	SU4	17	1.00	68,781	HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	319,957	
Commissioner (Vet)	CDH	NG	1.00	100,275	Principal Adm Asst.	SE1	06	1.00	83,893	
Community Relations Specialist	SU4	17	2.00	132,749	Sr Adm Analyst	SE1	06	1.00	90,319	
Dep Comm Veterans Benefits & Services	EXM	08	1.00	73,198	Veterans Svcs Supv	SU4	13	1.00	48,851	
								Total	15	1,047,873
Adjustments										
								Differential Payments	0	
								Other	2,000	
								Chargebacks	0	
								Salary Savings	0	
								FY21 Total Request	1,049,873	

Program 1. Veterans' Services

Giselle Sterling, Manager, Organization 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about -to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	921,256	860,706	1,036,147	1,049,873
Non Personnel	2,312,371	2,076,344	3,669,532	3,563,002
Total	3,233,627	2,937,050	4,705,679	4,612,875

Performance

Goal: Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Outreach - All Other	21	22	23	20

Goal: Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Volunteers Participating - Operation Thank A Vet	195	244	287	300
% of Veterans reached- Operation Thank A Vet (OTAV)	51%	50%	9.4%	50%

Goal: Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Graves decorated	100%	100%	100%	100%
% of Hero Squares decorated	100%	100%	100%	100%

Goal: Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Homeless Veterans receiving CH115	224	186	187	200
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient- Shelter/Residence	184	147	118	100

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, Commissioner, Appropriation 404000

Department Mission

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

Selected Performance Goals

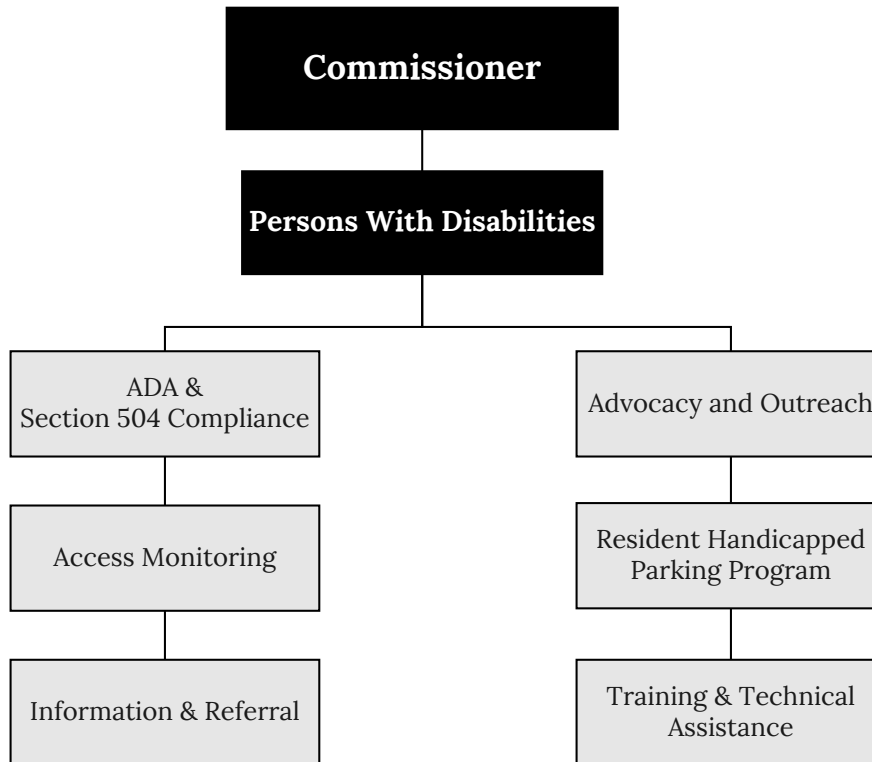
Disabilities

- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Disabilities	428,128	400,491	487,540	510,616
	Total	428,128	400,491	487,540	510,616

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	407,284	382,462	465,440	490,496
	Non Personnel	20,844	18,029	22,100	20,120
	Total	428,128	400,491	487,540	510,616

Commission for Persons With Disabilities Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

Description of Services

The Disabilities Commission is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating the support of disabilities issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	407,284	382,462	465,440	490,496	25,056
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	407,284	382,462	465,440	490,496	25,056
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	0	374	2,000	1,020	-980
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	500	500	0
52800 Transportation of Persons	895	511	1,000	0	-1,000
52900 Contracted Services	13,657	11,230	11,100	11,100	0
Total Contractual Services	14,552	12,115	14,600	12,620	-1,980
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	1,140	1,152	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,743	1,933	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,409	2,829	3,500	3,500	0
Total Supplies & Materials	6,292	5,914	7,500	7,500	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
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	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	428,128	400,491	487,540	510,616	23,076

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Assistant	MYG	17	2.00	98,805	Exec Assistant	MYG	20	1.00	61,101
Commissioner	CDH	NG	1.00	109,299	Program Monitor I	MYG	20	1.00	61,101
Dep Administrator	MYO	10	1.00	77,304	Project Mngr III	MYO	10	1.00	82,787
Total								7	490,397
Adjustments									
Differential Payments									0
Other									100
Chargebacks									0
Salary Savings									0
FY21 Total Request									490,497

Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	407,284	382,462	465,440	490,496
Non Personnel	20,844	18,029	22,100	20,120
Total	428,128	400,491	487,540	510,616

Performance

Goal: Assure adherence to all architectural access guidelines in Boston's built environment

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Developer meetings to review compliance	5	43	392	300
% Answered technical assistance requests	100%	100%	93%	100%

Goal: Connect the public to the Commission, particularly underserved residents with disabilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# APS resident applications processed	300	242	298	300
# Neighborhood outreach interactions	8	48	395	400

Goal: Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Interactions with City Dept on ADA compliance	11	32	331	200

Goal: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# City resident interactions	7	60	1,737	1,500

Goal: Provide effective & prompt services, including warm hand-offs and follow-up, to constituents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average days to review HP applications	30	40	24	25

Fair Housing & Equity Operating Budget

William Onuoha, Director, Appropriation 403000

Department Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Selected Performance Goals

Fair Housing Commission

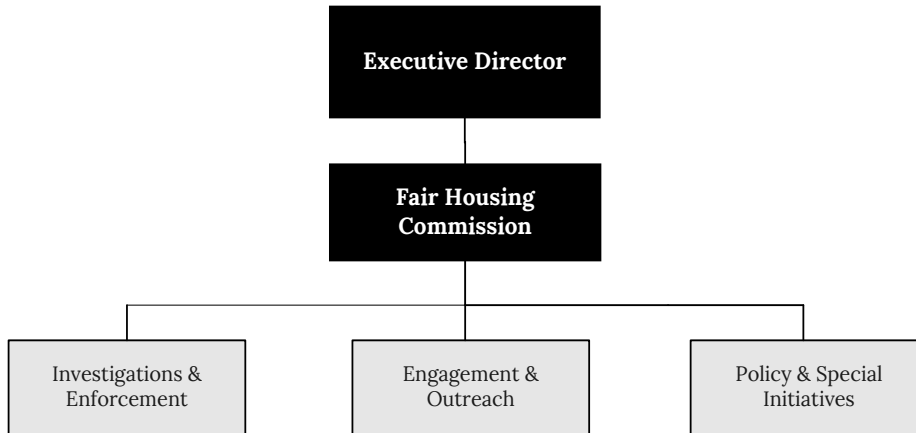
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fair Housing Commission	258,665	290,704	318,366	317,514
	Total	258,665	290,704	318,366	317,514

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	CDBG	450,468	495,951	436,773	346,900
	Fair Housing Asst Prog	207,164	215,849	354,770	390,946
	Housing Choice Program	42,898	0	0	0
	Regional Opportunity Counseling Program	39,735	0	0	0
	Total	740,267	711,800	791,543	737,846

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	246,087	251,791	297,666	296,014
	Non Personnel	12,578	38,913	20,700	21,500
	Total	258,665	290,704	318,366	317,514

Fair Housing & Equity Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

Description of Services

The Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The BFHC monitors compliance with fair housing law.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	246,087	251,791	297,666	296,014	-1,652
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	246,087	251,791	297,666	296,014	-1,652
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,499	2,287	2,000	3,900	1,900
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	1,398	610	500	500	0
52800 Transportation of Persons	0	0	1,100	0	-1,100
52900 Contracted Services	718	5,799	6,950	6,950	0
Total Contractual Services	3,615	8,696	10,550	11,350	800
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	4,019	4,476	8,000	8,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,019	4,476	8,000	8,000	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
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	519	1,749	2,150	2,150	0
Total Current Chgs & Oblig	519	1,749	2,150	2,150	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	4,425	23,992	0	0	0
Total Equipment	4,425	23,992	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	258,665	290,704	318,366	317,514	-852

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Dep Dir	EXM	NG	1.00	96,264	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
Exec Dir	CDH	NG	1.00	114,313	Staff Asst III	MYO	07	1.00	75,763	
					Total				8	338,483
					Adjustments					
					Differential Payments				0	
					Other				9,677	
					Chargebacks				-52,145	
					Salary Savings				0	
					FY21 Total Request				296,014	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	506,581	501,648	669,698	604,435	-65,263
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	76,602	56,316	26,510	30,234	3,724
51500 Pension & Annuity	44,112	44,437	15,906	15,140	-766
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	27,780	17,534	18,412	878
51900 Medicare	6,794	6,256	2,563	2,923	360
Total Personnel Services	634,089	636,437	732,211	671,144	-61,067
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	707	0	800	800
52800 Transportation of Persons	13,582	19,537	17,025	18,552	1,527
52900 Contracted Services	88,225	40,039	36,050	36,000	-50
Total Contractual Services	101,807	60,283	53,075	55,352	2,277
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	102	2,321	800	2,000	1,200
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	784	1,115	1,085	580	-505
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	78	723	0	730	730
Total Supplies & Materials	964	4,159	1,885	3,310	1,425
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	3,333	10,887	4,372	8,000	3,628
Total Current Chgs & Oblig	3,333	10,887	4,372	8,000	3,628
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	74	34	0	40	40
Total Equipment	74	34	0	40	40
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	740,267	711,800	791,543	737,846	-53,697

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Assistant	MYG	17	1.00	58,971	Prj Manager	MYO	08	1.00	74,762
Dir - Investigations	MYO	09	1.00	85,227	Sr. Investigator	MYO	07	3.00	182,643
Exec Assistant	MYG	20	1.00	69,246	Staff Asst III	MYO	07	1.00	77,610
Total								8	548,459
Adjustments									
Differential Payments									0
Other									3,830
Chargebacks									52,145
Salary Savings									0
FY21 Total Request									604,435

Program 1. Fair Housing Commission

William Onuoha, Manager, Organization 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	246,087	251,791	297,666	296,014
Non Personnel	12,578	38,913	20,700	21,500
Total	258,665	290,704	318,366	317,514

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of dual filed investigations completed	65	33	76	65
# of discrimination intakes	1,270	1,208	1,148	1,200
% of discrimination complaints moved to investigations in 30 days	100%	100%	100%	100%
Average age of open cases (days)	196	198	190	150

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of community members engaged and reached at events, meetings, and workshops	3,355	3,360	4,362	3,400
% of current year cases investigated within 200 days	66.7%	47%	32%	50%

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

Housing Choice Program

Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

Regional Opportunity Counseling Program (ROC)

Project Mission

The ROC program provides housing and counseling to clients. These services include housing search counseling and referral to local agencies which provide resources for maintaining existing housing or locating new housing.

Office for Immigrant Advancement Operating Budget

Yusufi Sabir Vali, Director, Appropriation 113000

Department Mission

The mission of the Office for Immigrant Advancement is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

Selected Performance Goals

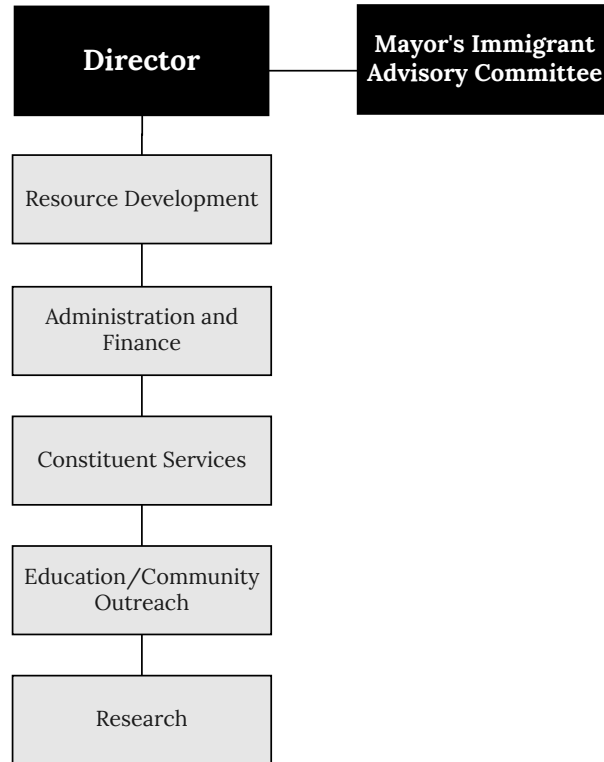
Immigrant Advancement

- Empowerment-develop resources to build and strengthen immigrant organizations capacity.
- Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness.
- Immigrant integration - Collaboration with city departments to improve access to city services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Immigrant Advancement	443,901	411,935	627,767	1,125,549
	Total	443,901	411,935	627,767	1,125,549

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	408,490	333,821	538,867	737,339
	Non Personnel	35,411	78,114	88,900	388,210
	Total	443,901	411,935	627,767	1,125,549

Office for Immigrant Advancement Operating Budget



Description of Services

The Office for Immigrant Advancement provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	408,490	333,821	538,867	737,339	198,472
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	408,490	333,821	538,867	737,339	198,472
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	976	1,101	2,500	2,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,135	1,599	800	1,000	200
52800 Transportation of Persons	2,812	7,192	5,000	0	-5,000
52900 Contracted Services	11,098	18,952	73,000	372,110	299,110
Total Contractual Services	17,021	28,844	81,300	375,610	294,310
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	6,875	6,627	4,000	9,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,693	2,183	2,200	2,200	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	8,568	8,810	6,200	11,200	5,000
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	9,822	27,371	1,400	1,400	0
Total Current Chgs & Oblig	9,822	27,371	1,400	1,400	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	13,089	0	0	0
Total Equipment	0	13,089	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	443,901	411,935	627,767	1,125,549	497,782

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Assistant Dir	MYO	08	1.00	84,970	Outreach & Engagement Manager	MYO	07	1.00	61,482
Communications Manager	MYO	08	1.00	67,133	Policy Analyst	MYO	08	1.00	79,716
Constituent Advocacy Coordinator	MYO	06	1.00	57,227	Prj Manager	MYO	08	1.00	76,174
Director	CDH	NG	1.00	105,867	Staff Asst III	MYO	07	1.00	77,610
					Total			8	610,179
					Adjustments				
					Differential Payments	0			
					Other	127,160			
					Chargebacks	0			
					Salary Savings	0			
					FY21 Total Request	737,339			

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	40,533	22,874	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	10,597	-4,344	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	518	-192	0	0	0
Total Personnel Services	51,648	18,338	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	5,157	0	500	500	0
52900 Contracted Services	198,956	145,692	155,000	155,000	0
Total Contractual Services	204,113	145,692	155,500	155,500	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	3,154	0	500	500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22	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	3,176	0	500	500	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	88,577	90,100	85,000	85,000	0
Total Current Chgs & Oblig	88,577	90,100	85,000	85,000	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	347,514	254,130	241,000	241,000	0

Program 1. Immigrant Advancement

Yusufi Sabir Vali, Manager, Organization 113100

Program Description

The Office for Immigrant Advancement aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	408,490	333,821	538,867	737,339
Non Personnel	35,411	78,114	88,900	388,210
Total	443,901	411,935	627,767	1,125,549

Performance

Goal: Empowerment-develop resources to build and strengthen immigrant organizations capacity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of constituents reached via MOIA newsletter and website	26,994	33,621	30,895	34,000
# of constituents served with MOIA-facilitated grants (ENB, MOIA mini-grants, external funds)	1,380	2,525	430	1,800
# of programs developed in communities	6	7	19	5

Goal: Engagement-Provide access to immigration information and community resources; Promote diversity and inclusiveness

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of community members engaged and reached at events/meetings/education workshops	2,000	2,180	1,276	3,000
# of community partners (community-based organizations, faith-based, higher ed, grantees, businesses, labor etc.) engaged and reached @ MOIA initiatives	290	169	813	600
# of constituents contacts (emails, calls, walk-ins)	793	543	834	450
# of events/meetings/education workshops/presentations hosted by MOIA	164	74	186	170
# of immigrants served @ twice-monthly immigration clinics, annual citizenship day, and citywide screening clinics	906	755	835	900
# of materials distributed @ city departments, community events, immigrant information corners, immigration clinics, presentations etc.	3,410	2,410	3,169	8,000
# of social media hits (twitter and facebook)	1,079,038	282,156	159,092	300,000
# of traditional media stories	71	26	38	100

(mainstream, ethnic, local TV/radio,
print)

Goal: Immigrant integration - Collaboration with city departments to improve access to city services

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of collaborations with city departments	312	121	215	175

External Funds Projects

DACA-DAPA Outreach Initiative

Project Mission

Purpose of funding the Deferred Action for Childhood Arrivals (DACA) & Deferred Action for Parental Accountability (DAPA) Outreach Initiative to provide programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

Immigrant Integration & Empowerment

Project Mission

The Immigrant Integration and Empower Initiative seeks to develop a detailed action plan for all City Departments and launch a citywide media and public relations campaign in mainstream, ethnic, and local media outlets to change the rhetoric about immigrants and maximize engagement and participation, and partner with nonprofits to facilitate four annual “Community Leadership Institutes” for immigrant communities that offer leadership training on taking a more active role on decision-making bodies and navigating city government services and resources. Funding is provided by the BARR Foundation that totals \$262,500 over a time frame of 30 months.

New Americans Library Corners

Project Mission

New Americans Library Corners Initiative, to provide citizenship information, financial empowerment, and legal assistance information, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.

Public Health Commission Operating Budget

Rita Nieves, Interim Executive Director, Appropriation 620000

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well-being of Boston residents, particularly those who are most vulnerable.

Selected Performance Goals

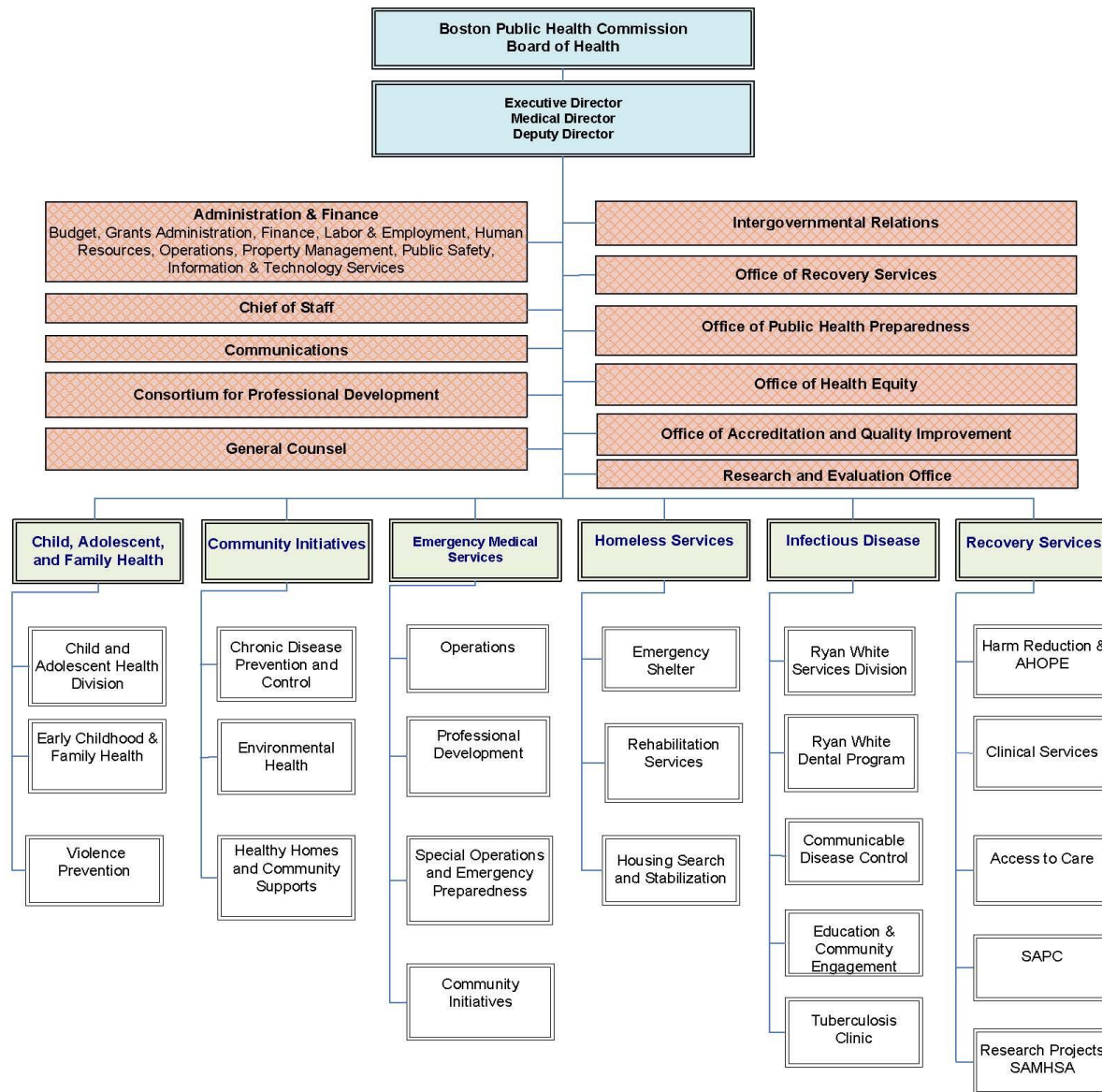
Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Public Health Services	64,187,973	69,653,333	75,440,844	91,091,090
	PHC Administration	11,316,056	14,478,351	13,249,510	10,497,587
	Public Health Property	4,059,310	3,835,718	4,715,073	4,884,852
	Total	79,563,339	87,967,402	93,405,427	106,473,529

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Non Personnel	79,563,339	87,967,402	93,405,427	106,473,529
Total	79,563,339	87,967,402	93,405,427	106,473,529

Public Health Commission Operating Budget



Department History

	FY18 Expenditures	FY19 Expenditures	FY20 Budget	FY21 Budget
Recovery Services Bureau	811,759	502,702	534,012	532,432
Residential Services	721,951	1,233,379	993,589	999,299
Resources and Referral Center	1,049,173	2,869,024	3,895,418	4,260,553
Risk Reduction and Overdose Prevention	750,726	826,336	1,281,448	1,360,411
Specialized Outpatient Counseling Services	1,295,812	1,094,369	1,181,379	1,227,626
Total Recovery Services Bureau	4,629,421	6,525,810	7,885,846	8,380,322
CAHD Health Services	3,372,493	3,361,346	3,605,541	3,785,625
Child, Adolescent and Family Health	521,152	598,068	840,298	886,666
Family Justice Center	252,788	346,041	382,833	397,215
Healthy Baby/Healthy Child	3,458,241	3,416,194	3,960,329	3,939,633
VIP/Trauma Prevention	2,399,799	2,966,646	3,266,236	4,658,653
Youth Development Network	517,374	589,260	645,237	597,505
Total Child, Adolescent & Family Health Bureau	10,521,847	11,277,555	12,700,475	14,265,297
Asthma Prevention and Healthy Homes	554,786	725,471	726,923	777,574
Biological Safety	66,341	134,222	154,806	129,764
Community Initiatives Bureau	732,917	699,942	832,885	866,605
Environmental Hazards	1,211,238	1,660,185	1,778,719	1,879,052
Health Promotion	773,484	771,363	832,322	864,664
Injury Prevention	210,431	247,599	234,265	246,178
Mayor's Health Line	363,477	315,588	428,991	433,718
Public Health Wellness Center	338,872	415,037	424,630	428,141
Tobacco Control	71,051	105,123	83,911	105,581
Total Community Initiatives Bureau	4,789,636	5,074,530	5,497,452	5,731,276
Emergency Medical Services	55,803,919	59,430,511	62,069,171	69,748,143
Homeless Services Bureau	6,409,070	6,976,490	7,046,089	7,516,020

Communicable Diseases Control	1,674,017	2,025,117	2,154,137	2,207,816
Education and Outreach	1,946,904	1,511,750	1,938,855	2,119,028
State of Emergency for Communities of Color	100,000	-	100,000	100,000
Infectious Disease Bureau	223,917	536,047	633,955	678,946
Total Infectious Diseases Bureau	3,944,838	4,072,914	4,826,947	5,105,790
Accreditation and Quality Improvement	229,976	215,392	246,462	237,014
Communications	368,601	372,252	550,880	560,243
Community Health Centers	4,109,987	3,634,531	3,786,772	3,786,772
Consortium for Professional Development	806,198	827,918	905,244	908,640
Information Technology Services	4,581,807	4,196,497	4,026,355	4,138,319
Intergovernmental Relations	251,009	278,569	287,972	243,806
Program Operations	2,522,585	2,458,547	2,341,043	2,576,558
Public Health Preparedness	240,172	201,134	188,859	192,920
Racial Equity and Health Improvement	737,579	891,738	765,642	2,347,664
Research and Evaluation	1,278,522	1,406,200	1,548,618	3,132,837
Total Public Health Service Centers	15,126,436	14,482,778	14,647,847	18,124,773
Total Public Health Services Expenditures	101,225,167	107,840,588	114,673,827	128,871,622
Program Revenue EMS	36,608,223	34,231,606	38,812,684	37,780,532
Program Revenue Non EMS	421,043	376,291	420,000	-
Public Health Program Revenue	37,029,266	34,607,897	39,232,684	37,780,532
TOTAL PUBLIC HEALTH SERVICES	64,195,901	73,232,691	75,441,143	91,091,090
	FY18 Expenditures	FY19 Expenditures	FY20 Budget	FY21 Budget
Administration	290,660	741,679	580,855	573,217
Budget and Grants Office	1,368,598	1,375,218	1,378,336	1,431,786
Executive Director	1,254,105	1,331,011	1,264,677	1,296,348
Finance	3,262,684	3,666,180	3,190,924	3,300,663
Human Resources	1,349,064	1,326,170	1,572,066	1,645,168

Labor and Employment	412,605	419,946	456,719	465,146
Office of the General Counsel	1,081,214	757,241	768,164	915,442
Security Administration	3,662,174	3,758,076	3,737,940	4,199,800
Public Health Nursing Administration	2,971	5,747	12,500	12,500
Programs Professional Development			-	14,000
Health Insurance - Retirees	1,937,900	2,158,965	2,034,859	-
Administration Expenditures	14,621,975	15,540,233	14,997,039	13,854,070
Administration Revenue	5,357,600	4,857,883	4,002,827	4,286,383
TOTAL ADMINISTRATION	9,264,375	10,682,350	10,994,212	9,567,687
	FY18 Expenditures	FY19 Expenditures	FY20 Budget	FY21 Budget
Albany Street Campus	876,089	828,318	844,707	896,401
Long Island Campus	970,022	1,083,834	1,294,740	1,329,587
Mattapan Campus	877,345	853,039	1,190,451	1,274,387
Northampton Square	1,670,105	1,353,058	1,642,172	1,854,755
Property Administration	739,328	844,029	950,115	933,647
Southampton Campus	545,698	1,152,885	1,121,887	1,151,075
Environmental Remediation	25,017	-	-	-
Total Property Expenditures	5,703,604	6,115,163	7,044,073	7,439,852
Property Revenue	2,676,899	2,664,342	2,324,000	2,555,000
TOTAL PROPERTY	3,026,705	3,450,821	4,720,073	4,884,852
	FY18 Expenditures	FY19 Expenditures	FY20 Budget	FY21 Budget
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	2,250,000	2,250,000	2,250,000	2,250,000

Change in Fund Balance	826,358	(856,785)	-	(1,320,100)
COB Appropriation Grand Total	79,563,339	88,759,077	93,405,428	106,473,529

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY20	FY20	FY20 Total	FY21	FY21	FY21 Total
	Internal	External		Internal	External	
Recovery Services Bureau	3.37	-	3.37	3.37	-	3.37
Community Prevention Services	-	3.42	3.42	-	4.14	4.14
Residential Services	12.39	46.40	58.79	11.75	45.40	57.15
Resources and Referral Center	34.64	0.10	34.74	35.08	0.28	35.36
Risk Reduction and Overdose Prevention	16.85	16.28	33.13	17.05	13.81	30.86
Specialized Outpatient Counseling Services	12.42	2.70	15.12	12.42	2.70	15.12
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	79.67	68.90	148.57	79.67	66.33	146.00
Boston Healthy Start	-	4.00	4.00	-	3.50	3.50
CAHD Health Services	32.74	7.76	40.50	33.74	7.39	41.13
Child, Adolescent and Family Health	6.00	-	6.00	6.00	-	6.00
Early Childhood Mental Health	-	-	-	-	3.00	3.00
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	35.13	1.78	36.91	34.71	1.19	35.90
VIP/Trauma Prevention	12.35	8.65	21.00	15.40	8.60	24.00
Youth Development Network	7.50	-	7.50	6.50	-	6.50
Total Child, Adolescent, & Family Health Bureau	97.72	22.19	119.91	100.35	23.68	124.03
Asthma Prevention and Healthy Homes	6.82	0.03	6.85	6.87	0.03	6.90
Biological Safety	0.94	0.26	1.20	0.83	0.24	1.07
Community Initiatives Bureau	5.40	-	5.40	5.40	-	5.40
Environmental Hazards	15.08	4.32	19.40	15.10	4.43	19.53
Health Promotion	8.00	-	8.00	8.00	-	8.00
Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	1.00	5.60	4.60	2.00	6.60

Public Health Wellness Center	4.87	-	4.87	4.86	-	4.86
Tobacco Control	0.88	4.12	5.00	0.93	4.07	5.00
Total Community Initiatives Bureau	48.94	9.73	58.67	48.94	10.77	59.71
						-
Emergency Medical Services	425.00	1.50	426.50	425.00	1.50	426.50
Homeless Services Bureau	71.70	92.50	164.20	71.70	102.70	174.40
AIDS Program	-	18.14	18.14	-	18.26	18.26
CDC - Public Health Preparedness	-	2.20	2.20	-	2.30	2.30
Communicable Diseases Control	16.58	0.77	17.35	15.62	0.76	16.38
Education and Outreach	4.65	-	4.65	6.02	-	6.02
HIV Dental	-	6.30	6.30	-	5.85	5.85
Infectious Disease Bureau	2.86	-	2.86	2.82	-	2.82
Tuberculosis Clinic	-	6.50	6.50	-	6.37	6.37
Total Infectious Disease Bureau	24.09	33.91	58.00	24.46	33.54	58.00
Accreditation and Quality Improvement	2.00	-	2.00	2.00	-	2.00
Communications	3.59	-	3.59	3.59	-	3.59
Consortium for Professional Development	7.65	0.15	7.80	7.65	0.15	7.80
Death Registry/Permits	-	2.65	2.65	-	2.80	2.80
Information Technology Services	19.00	-	19.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Program Operations	10.00	-	10.00	10.00	-	10.00
Public Health Preparedness	1.26	13.18	14.44	1.26	13.15	14.41
Racial Equity and Health Improvement	5.00	-	5.00	7.00	-	7.00
Research and Evaluation	10.00	-	10.00	12.00	-	12.00
Total Public Health Service Centers	60.50	15.98	76.48	64.50	16.10	80.60
TOTAL PUBLIC HEALTH PROGRAMS	807.62		1,052.33	814.62	254.62	1,069.24

		244.71				
ADMINISTRATION	FY20 Internal	FY20 External	FY20 Total	FY19 Internal	FY19 External	FY19 Total
Administration	4.00	-	4.00	4.00	-	4.00
Budget and Grants Office	10.25	-	10.25	10.25	-	10.25
Executive Director	6.00	-	6.00	6.00	-	6.00
Finance	25.00	-	25.00	25.00	-	25.00
Human Resources	9.00	-	9.00	9.00	-	9.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
Administration	110.25	-	110.25	110.25	-	110.25
PROPERTY	FY20 Internal	FY20 External	FY20 Total	FY19 Internal	FY19 External	FY19 Total
Albany Street Campus	3.60	-	3.60	3.60	-	3.60
Long Island Campus	1.20	-	1.20	1.20	-	1.20
Mattapan Campus	2.90	-	2.90	2.90	-	2.90
Northampton Square	6.95	-	6.95	6.95	-	6.95
Southampton Campus	2.35	-	2.35	2.35	-	2.35
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	23.00	-	23.00	23.00	-	23.00
TOTAL FTE's	940.87	244.71	1,185.58	947.87	254.62	1,202.49

Program 1. Public Health Services

Rita Nieves, Interim Executive Director, Organization 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport, infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Non Personnel	64,187,973	69,653,333	75,440,844	91,091,090
Total	64,187,973	69,653,333	75,440,844	91,091,090

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% HIV services clients from communities of color	75%	73.5%	76%	75%
Number of individuals who receive trauma-informed services	367	503	1,038	1,200

Goal: Improve median response times

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Median response time for Priority 1 calls	6.3	6.2	6	6
Median response time for Priority 2 calls	8.6	8.2	8.2	7
Median response time for Priority 3 calls	8.5	8.2	7.9	8

Goal: Respond to critical public health issues

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.7%	8.7%	8.7%	8.6%
% of tobacco retailers adhering to youth access regulations	80.7%	52.8%	73%	75%
Adult smoking rate	16	16.2	16.2	15
ED visits for asthma in children ages 5 and younger (per 10,000)	319.4	319.4	319	296

Number of homeless individuals placed in permanent housing	287	502	389	465
Number of individuals placed in recovery services	9,349	14,253	11,106	13,000

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Individuals served by the Mayor's Health Line (MHL)	12,697	8,897	13,047	12,500

Program 2. Administration

Rita Nieves, *Interim Executive Director*, Organization 620200

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport , infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Non Personnel	11,316,056	14,478,351	13,249,510	10,497,587
Total	11,316,056	14,478,351	13,249,510	10,497,587

Program 3. Public Health Property

Rita Nieves, Interim Executive Director, Organization 620300

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport , infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city’s residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of trans fats in food establishments, regulating biological laboratories, and environmental health regulations).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Non Personnel	4,059,310	3,835,718	4,715,073	4,884,852
Total	4,059,310	3,835,718	4,715,073	4,884,852

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission

Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

Behavioral Health Services

Project Mission

Funding obtained from third party billing for a comprehensive mental health clinic serving men and women residents of Boston.

Boston Empowered Communities

Project Mission

Funding obtained from the Department of Health and Human Services Office of Minority Health to expand street outreach and harm reduction services in communities of color in Boston.

Boston Healthcare for the Homeless Program RIZE

Project Mission

Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

DON PAATHS Navigator

Project Mission

Funding from the Steward Health Care to fund a PAATHS Public Health Advocate to provide substance abuse treatment navigation services in the Carney Hospital Emergency Department and the St. Elizabeth's Emergency Department.

Drug Free Counseling - Income

Project Mission

Funding obtained from third-party billing for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

Enhanced Needle Exchange

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

Entre Familia Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

Entre Familia - Residential Treatment Program

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care for children whose parents are enrolled in Entre Familia.

MBHP Entre Familia

Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

MBHP Wyman Re-Entry

Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

Men's Substance Abuse Income

Project Mission

Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

Massachusetts Opioid Abuse Prevention Collaborative (MOAPC)

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC). MOAPC Boston is a part of state-wide initiative administered to implement local policy, practice, systems and environmental change to prevent the abuse of opioids and to reduce fatal and non-fatal opioid overdoses.

Mom's Project - Income

Project Mission

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project.

SOR Post Overdose Intervention Pilot (POIP)

Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young

adults and adolescents residents of Boston.

Strategic Partnership for Success

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) as part of state-wide initiative to reduce the non-medical misuse of prescription drugs among Boston area high school age youth.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

Transitions

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Wyman Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals that we provide to Wyman clients.

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Child, Adolescent, Family Health

After School Out of School Time

Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

Boston Healthy Start Initiatives (BHSI)

Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2) strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).

CH Defending Childhood

Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community – Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

Community Based Crime Reduction (CBCR)

Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

Determination of Need

Project Mission

Funding from Boston Children's Hospital Determination of Need (DON) provides funds to two community health centers to employ a mental health clinician and a family partner. Together the mental health clinician and family partner support children or adolescents who have been exposed to violence and their families with case management, home visiting, advocacy and clinical care. In addition, the team collaborates with community partners to offer training and consultation to staff and parents and to offer preventative and therapeutic groups.

Family Planning Services

Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

Healthy Baby/Child - Income

Project Mission

Funding obtained from various organizations to support the HB/HC food pantry.

Mental Health Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to expand a focus on early childhood mental health systems of care and replicate the previously-developed model for integrating early childhood mental health in primary care, building a comprehensive system of support for young children and their families diagnosed or at imminent risk for a Serious Emotional Disturbance. Expansion sites are Community Service Agencies providing Children's Behavioral Health Initiative services in Boston, Worcester, and Springfield. Funding supports a large focus on Family Engagement, including parent councils and an annual Family Engagement Summit.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing

and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Safe and Successful Youth Initiative

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

School Based Health

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

School Health Programs-Income

Project Mission

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

Teen Dating Violence Intervention

Project Mission

The Teen Dating Violence grant is a federal grant pass through Casa Myrna. The Start Strong program within the Division of Violence Prevention will recruit, train and retrain youth peer leaders and conduct violence prevention workshops that reach middle and high school students over the project period. Integrate Casa Myrna peers into Peer Leader training and delivery of workshops.

Trauma Recovery and Support

Project Mission

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

Welcome Family

Project Mission

Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

Community Initiatives Bureau

Asbestos Removal Permits

Project Mission

Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

Bio-Safety Income

Project Mission

Funding obtained from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

Boston Safe Shops Nail Salon

Project Mission

Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

Boston Tobacco Control - Fines

Project Mission

Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - Ordinance Permits

Project Mission

Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission

Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Childhood Injury Prevention

Project Mission

Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

Childhood Lead Poisoning Prevention

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

Community Initiatives Income

Project Mission

Other income received by the CIB that does not fall into other defined programs such as speaker fees, stipends, etc. from outside agencies.

Connecting Consumers with Care

Project Mission

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

DPH (Statutory) Permits

Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

Lead Training Income

Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

Mass in Motion

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) supports a partnership with the Madison Park Development Corporation to reduce obesity in Roxbury by implementing policy, systems and environmental changes.

Mass Navigator Program

Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured, and help to reduce churn.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

Residency Training Agreement

Project Mission

Funding from Boston University School of Medicine to support the supervision of dental residents.

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

Boston EMS Details

Project Mission

Funding obtained from billing for coverage of special events/details (i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events).

Bragdon Street Lease

Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

Central Medical Emergency Direction (CMED) Grant

Project Mission

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

State 911 Training Grant

Project Mission

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

Homeless Services Bureau

Boston CABHI/SAMSHA

Project Mission

Funding from the Substance Abuse and Mental Health Administration (SAMSHA) in partnership with Pine Street Inn and Boston Housing Authority to increase to house and provide evidence-based treatment and other services for chronically homeless individuals who have substance use disorders, serious mental illness as well as homeless veterans.

Behavioral Health Community Partners (BH-CP)

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

CPS - CSPECH

Project Mission

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community

Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

DHCD - Permanent Supportive Housing (SIF)

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

DHCD - Southampton Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men and women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

DMH Adult Community Support

Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southampton and Woods Mullen emergency shelters.

DPH Supportive Case Management

Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

Emergency Solutions Grant

Project Mission

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

Friends Fund

Project Mission

Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

General Funds - Homeless

Project Mission

Funding obtain from donations and fees received to support homeless services.

Housing Opportunities for People with-AIDS (HOPWA)

Project Mission

Funding from the US Department of Housing and Urban Development/McKinney Housing Opportunities for People with AIDS. This funding supports the Safe Harbor Program, which serves homeless clients with HIV and substance abuse problems. Funds are used to provide case management and housing placement/stabilization services.

Housing Works Partnerships

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Long Term Stayers Housing

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

MHSA – Home and Healthy for Good

Project Mission

Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

Pay for Success – Income

Project Mission

Funding from Massachusetts Housing and Shelter Alliance (MHSA) to provide BPHC a bonus of up to \$2,000 per client for each year that client remains in housing (for a maximum of four years) and are involved in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

Pay for Success – MBHP

Project Mission

Funding from Massachusetts Behavioral Health Partnership for rent payment for clients who participate in the Commonwealth's homeless social innovation financing initiative (also known as SIF or "Pay for Success").

Rapid Rehousing for the Homeless

Project Mission

Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Shelter Plus Care – MBHP

Project Mission

Shelter Plus Care rental assistance subsidies through MBHP under the Community Services Block grant.

Infectious Disease Bureau

CDC Suffolk County Jail

Project Mission

Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

HIV Dental Program

Project Mission

Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

HIV Emergency Relief Subcontracts

Project Mission

Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

I-3 Immunization

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccines to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

Public Health Preparedness (EPI)

Project Mission

Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

RW Part A Administration

Project Mission

Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RW Part A Dental Program

Project Mission

Funding from the Ryan White Treatment Extension Act, Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Quality Management

Project Mission

Funding from the HRSA RWTEA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

RW Part A Support Services

Project Mission

Funding from the HRSA RWTEA “Part A” to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

RW Part A Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

TB Clinic-3rd Party Reimbursement

Project Mission

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

Public Health Service Centers

ASPR RDHRS

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through Massachusetts General Hospital for supporting the development of a regional disaster health response system.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

Death Registry/ Burial Permits

Project Mission

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

GHC Fellows Internship

Project Mission

Funding from Global Health Corps to mobilize a global community of emerging leaders to build the movement for health equity. Global Health Corps trains and supports young health leaders and helps place them in year-long full-time positions in organizations that positively impact health outcomes. The fellows work in pairs, one with a local background and the other an international background. The BPHC Global Health Corps fellows have focused on the areas of health equity communications, community health, and assisting with the BPHC accreditation process.

HMCC ASPR

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston’s Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

HMCC MRC Reserve

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

HMCC Public Information

Project Mission

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

MAPC Funding

Project Mission

Funding from the Barr Foundation through the Metropolitan Area Planning Council for supporting climate and community resilience in East Boston.

OPHP Income

Project Mission

Funding obtained from fees for training programs offered through the DeValle Institute for Emergency Preparedness.

Statewide Training

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

UASI – Emergency Tracking

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

UASI Mutual Aid

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

UASI Social Services Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

UASI Training for ESF-8

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to provide public health and healthcare system training for the Metro Boston Homeland Security Region.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

FY21 Major Initiatives

- Begin planning for the development of an EMS Station in the Seaport District to account for increasing emergency response needs.
- Begin renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Begin construction for a permanent Engagement Center.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.
- Construction will begin for continued renovations at Woods Mullen Shelter, including installation of new elevator and an improved entrance.
- Upgrades to EMS radio system network and handheld devices.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	2,061,451	2,630,896	2,652,300	18,642,381

Public Health Commission Project Profiles

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the EMS radio system.

Managing Department, Boston Public Health Commission **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,100,000	10,800,000	11,655,000	0	23,555,000
Grants/Other	0	0	0	0	0
Total	1,100,000	10,800,000	11,655,000	0	23,555,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	1,100,000	10,755,000	11,700,000	23,555,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	10,755,000	11,700,000	23,555,000

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	350,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	350,000	375,000

Public Health Commission Project Profiles

EMS TRAINING ACADEMY

Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

Managing Department, Public Facilities Department **Status**, In Design

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	7,700,000	0	0	8,500,000
Grants/Other	0	0	0	0	0
Total	800,000	7,700,000	0	0	8,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	1,500,000	6,950,000	8,500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	1,500,000	6,950,000	8,500,000

ENGAGEMENT CENTER

Project Mission

Design and build a permanent Engagement Center to enhance recovery support services.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	7,800,000	0	0	8,600,000
Grants/Other	0	0	0	0	0
Total	800,000	7,800,000	0	0	8,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	250,000	1,500,000	6,850,000	8,600,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,500,000	6,850,000	8,600,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY PRESERVATION

Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Managing Department, Public Facilities Department **Status,** New Project

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	18,000,000	0	0	18,000,000
Grants/Other	0	0	0	0	0
Total	0	18,000,000	0	0	18,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	3,000,000	15,000,000	18,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	15,000,000	18,000,000

LONG ISLAND RECOVERY CAMPUS

Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

Managing Department, Public Facilities Department **Status,** New Project

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Public Health Commission Project Profiles

LONG ISLAND STUDY

Project Mission

The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	31,119	1,500,000	468,881	0	2,000,000
Grants/Other	0	0	0	0	0
Total	31,119	1,500,000	468,881	0	2,000,000

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

Managing Department, Public Facilities Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	4,300,000	0	5,100,000
Grants/Other	0	0	0	0	0
Total	800,000	0	4,300,000	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	5,050,000	5,100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	5,050,000	5,100,000

Public Health Commission Project Profiles

SOUTHAMPTON STREET SHELTER GENERATOR

Project Mission

Install generator at 112 Southampton Street to support the shelter and Engagement Center.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
Total	1,646,000	0	0	0	1,646,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	52,500	750,000	843,500	0	1,646,000
Grants/Other	0	0	0	0	0
Total	52,500	750,000	843,500	0	1,646,000

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

Managing Department, Public Facilities Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,000,000	1,500,000	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	4,000,000	1,500,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	5,000,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	5,000,000	5,500,000

Youth Engagement & Employment Operating Budget

Rashad Cope, Director, Appropriation 448000

Department Mission

The Youth Engagement & Employment appropriation is used to support activities and services for Boston's youth. The department provides youths and families with resources including employment, out of school time activities, peers who listen, and youth development opportunities.

Selected Performance Goals

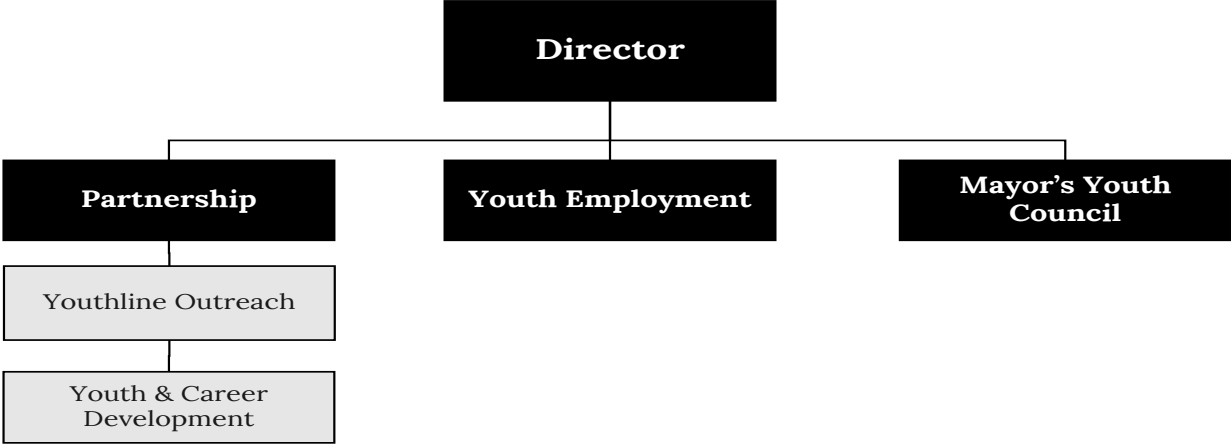
Youth Engagement & Employment

- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Youth Engagement & Employment	6,336,200	6,091,124	6,990,581	7,818,028
	Total	6,336,200	6,091,124	6,990,581	7,818,028

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817
	Non Personnel	853,410	906,366	709,380	786,211
	Total	6,336,200	6,091,124	6,990,581	7,818,028

Youth Engagement & Employment Operating Budget



Description of Services

Youth Engagement and Employment supports employment opportunities and serves as a resource for Boston youth. It provides funding for summer jobs for youth at community based organizations (CBOs) and teams aimed at citywide beautification initiatives. During the school year, Youth Engagement and Employment maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation and after-school resources available to youth in the City of Boston.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	345,653	454,878	537,517	570,047	32,530
51100 Emergency Employees	5,118,825	4,707,918	5,743,684	6,461,770	718,086
51200 Overtime	11,345	16,836	0	0	0
51600 Unemployment Compensation	6,967	5,126	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817	750,616
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	8,600	6,000	6,580	6,580	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	1,000	1,000	0
52800 Transportation of Persons	46	0	0	0	0
52900 Contracted Services	180,351	246,327	59,700	133,231	73,531
Total Contractual Services	188,997	252,327	67,280	140,811	73,531
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	1,049	0	0	0
53400 Custodial Supplies	188	474	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,196	5,071	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,647	49,595	62,500	62,500	0
Total Supplies & Materials	63,031	56,189	68,500	68,500	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
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	1,440	3,783	6,600	9,900	3,300
Total Current Chgs & Oblig	1,440	3,783	6,600	9,900	3,300
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	14,265	0	0	0
55900 Misc Equipment	37,442	17,212	4,500	4,500	0
Total Equipment	37,442	31,477	4,500	4,500	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	562,500	562,590	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,500	562,590	562,500	562,500	0
Grand Total	6,336,200	6,091,124	6,990,581	7,818,028	827,447

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Director	MYN	NG	1.00	81,405	Youth Employment Coord	MYO	05	2.00	113,581	
Mayor's Youth Council Manager	MYO	06	1.00	70,491	Youth Employment Manager	MYO	06	1.00	70,491	
Office Manager.	MYO	04	1.00	58,624	Youth Outreach Coord	MYO	05	1.00	45,660	
Partnerships Manager	MYO	06	1.00	67,132	Yth & Career Development Coord	MYO	05	1.00	58,862	
					Total				9	566,246
					Adjustments					
					Differential Payments					0
					Other					3,800
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				570,046	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	5,000	0	0	0	0
51100 Emergency Employees	849,426	823,000	936,920	1,000,000	63,080
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	854,426	823,000	936,920	1,000,000	63,080
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	89,926	20,615	0	0	0
Total Contractual Services	89,926	20,615	0	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	518	5,658	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	2,877	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	3,071	6,774	0	0	0
Total Supplies & Materials	6,466	12,432	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	950,818	856,047	936,920	1,000,000	63,080

Program 1. Youth Engagement & Employment

Rashad Cope, Manager, Organization 448100

Program Description

The Youth Engagement & Employment Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,482,790	5,184,758	6,281,201	7,031,817
Non Personnel	853,410	906,366	709,380	786,211
Total	6,336,200	6,091,124	6,990,581	7,818,028

Performance

Goal: To hire the maximum number of young residents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of summer youth jobs accepted	95%	95%	90%	95%

Goal: To hire the maximum number of young residents.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of school-year youth jobs accepted	100%	100%	100%	100%

External Funds Projects

Youth Jobs Grant

Project Mission

As a result of events precipitated by two private companies: Bechtel International Corp. and Turner Broadcasting Systems, the city of Boston received financial settlements totaling over two million. These funds were dedicated by the Mayor to supplement the year-around youth job program.

Youth at Risk

Project Mission

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

Youth Employment & Enrichment Fund

Project Mission

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.

Housing & Neighborhood Development

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Housing & Neighborhood Development

Sheila Dillon, Chief of Housing & Neighborhood Development

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Development	13,685,668	14,203,729	20,577,614	29,088,350
Total	13,685,668	14,203,729	20,577,614	29,088,350

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Neighborhood Development	2,984,074	162,224	3,850,000	11,500,000
Total	2,984,074	162,224	3,850,000	11,500,000

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Neighborhood Development	77,391,386	78,471,560	87,172,822	87,824,749
Total	77,391,386	78,471,560	87,172,822	87,824,749

Neighborhood Development Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Goals

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Increase equitable access to City assisted housing development.
- Provide assistance towards ending homelessness in Boston.

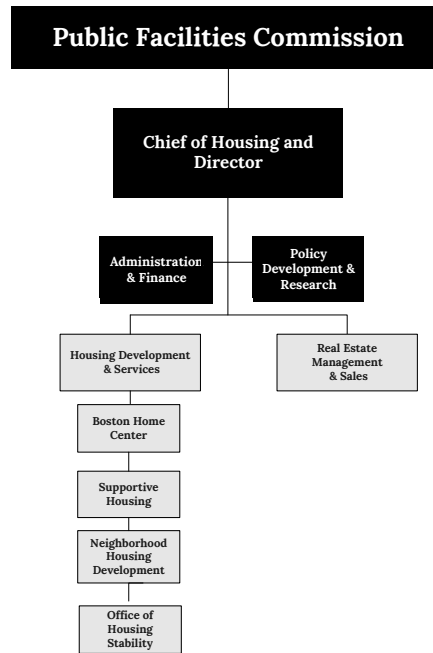
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	1,554,436	1,729,830	1,792,435	1,880,835
	Real Estate Management & Sales	2,180,242	1,962,523	1,974,658	2,056,247
	Housing Development & Services	9,950,990	10,511,376	16,810,521	25,151,268
	Total	13,685,668	14,203,729	20,577,614	29,088,350

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Brownfields Economic Development Initiative	79,452	11,864	50,334	25,000
	CDBG	18,420,386	15,614,172	22,634,456	22,701,283
	Choice Neighborhood Implementation Grant	1,099,945	49,500	341,408	175,450
	Continuum of Care	22,315,120	24,833,357	29,206,961	29,374,403
	Emergency Solutions Grant	2,310,926	1,790,091	1,624,194	1,506,611
	EPA/Brownfields	49,567	75,590	133,333	0
	HOME	7,220,948	9,029,140	6,836,980	6,880,736
	HOPWA	2,496,889	3,350,033	2,894,494	3,089,167
	Inclusionary Development Fund	20,255,518	19,413,957	20,086,000	20,150,540
	Lead Paint Abatement	1,051,345	1,143,291	1,094,896	1,354,128
	Neighborhood	1,916,962	237,239	67,025	67,025

Development Fund				
Regional Foreclosure				
Education Grant	103,230	2,923,328	191,357	191,357
(COM)				
Section 108				
(Unrestricted)	31,530	0	0	0
Urban Agenda Grant	39,567	0	0	0
Youth Homelessness				
Demonstration	0	0	2,061,384	2,359,050
Program				
Total	77,391,386	78,471,560	87,172,822	87,824,749

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,436,530	3,595,118	3,866,748	4,159,825
Non Personnel	10,249,138	10,608,611	16,710,866	24,928,525
Total	13,685,668	14,203,729	20,577,614	29,088,350

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	3,423,767	3,595,118	3,811,248	4,104,325	293,077
51100 Emergency Employees	0	0	42,000	42,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	11,000	11,000	0
51700 Workers' Compensation	12,763	0	2,500	2,500	0
Total Personnel Services	3,436,530	3,595,118	3,866,748	4,159,825	293,077
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	63,910	66,850	50,736	60,720	9,984
52200 Utilities	5,330	30,807	23,996	33,174	9,178
52400 Snow Removal	975	0	0	0	0
52500 Garbage/Waste Removal	8,800	3,756	8,750	8,750	0
52600 Repairs Buildings & Structures	88,359	123,444	101,202	100,000	-1,202
52700 Repairs & Service of Equipment	7,763	9,188	10,500	10,500	0
52800 Transportation of Persons	3,267	4,302	4,120	5,000	880
52900 Contracted Services	1,366,127	981,854	1,423,459	1,662,510	239,051
Total Contractual Services	1,544,531	1,220,201	1,622,763	1,880,654	257,891
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	36	94	295	272	-23
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	17,207	19,228	25,800	25,800	0
53700 Clothing Allowance	21,525	5,855	18,000	7,000	-11,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,693	7,529	11,625	11,625	0
Total Supplies & Materials	44,461	32,706	55,720	44,697	-11,023
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	1,344	1,353	10,000	5,000	-5,000
54400 Legal Liabilities	3,400	0	3,570	3,570	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	104,302	105,476	119,606	122,506	2,900
Total Current Chgs & Oblig	109,046	106,829	133,176	131,076	-2,100
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	1,100	8,423	8,755	8,755	0
Total Equipment	1,100	8,423	8,755	8,755	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	8,550,000	9,240,452	14,890,452	22,863,343	7,972,891
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	8,550,000	9,240,452	14,890,452	22,863,343	7,972,891
Grand Total	13,685,668	14,203,729	20,577,614	29,088,350	8,510,736

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Acctant	SU2	21	0.25	20,875	Financial Analyst	SU2	19	0.25	17,871
Accounting Manager	SU2	22	0.25	22,562	HMIS Administrator	SU2	23	0.05	4,878
Administ Assist	EXM	19	0.07	4,332	HMIS Coordinator	SU2	21	0.05	4,123
Archt	SU2	21	0.10	8,281	Housing Crisis Case Coord	SU2	21	2.00	138,867
Asset Manager	SU2	21	0.25	20,005	Housing Development Officer	SU2	22	1.98	173,442
Assistant Director	EXM	26	4.10	425,792	Legal Sec	EXM	19	0.25	15,472
Assistant-Director	EXM	26	0.35	37,508	Loan Monitor	SU2	19	0.50	35,742
Assoc Deputy Director	EXM	28	1.65	201,930	Manager Of Research & Dev	SU2	23	0.25	24,388
Asst Dir for Compliance Loans	EXM	26	0.25	26,791	Operations Manager	EXM	25	2.45	235,807
Budget Manager	SU2	22	0.25	20,665	Policy Advisor	EXM	28	0.25	31,342
Business Analyst/Product Owner	SU2	22	0.25	19,484	Procurement Officer	SU2	20	0.25	19,314
Communication Spec	EXM	22	0.25	15,124	Prog Asst	SU2	19	3.45	209,865
Compliance Monitor	SU2	20	0.20	15,451	Program Manager	SU2	21	3.30	272,139
Computer Specialist	SU2	20	0.25	19,314	Project Manager	SU2	22	1.00	90,249
Construction & Design Serv Manager	SU2	24	0.10	10,545	Project Mngr	SU2	21	2.40	173,747
Construction Manager	SU2	23	0.40	39,004	ProjMgr(RealEstate&CommntyDev)	SU2	21	1.00	56,849
Construction Specialist II	SU2	21	0.90	74,058	Property Mgmt	SU2	22	2.00	180,499
Construction Supervisor	SU2	21	0.40	30,088	Research & Development Anl	SU2	21	0.25	20,875
Controller	EXM	27	0.25	25,596	Records Manager	SU2	21	0.25	20,463
Construction Specialist I	SU2	20	0.80	61,804	Senior Account Specialist	SU2	21	0.25	20,875
Deputy Director	EXM	27	0.40	46,364	Spec Asst (DND)	EXM	25	0.25	24,770
Deputy Director	EXM	29	2.75	363,715	Special Assistant	EXM	22	0.25	19,576
Dir of Asset & Prog Strategy	EXM	29	0.40	54,239	Sr Budget Manager	SU2	24	0.25	26,362
Dirctor	CDH	NG	1.00	166,440	Sr Communications Spec	EXM	24	0.25	22,901
Director of Legal Unit	EXM	28	0.25	31,342	Sr Compliance Officer	SU2	22	0.20	17,894
Director of Marketing	EXM	28	0.25	31,342	Sr Developer	SU2	24	0.25	26,362
Director of Operations	EXM	29	1.00	119,001	Sr Housing Develop Officer	SU2	24	0.50	52,725
Dir-Public/Media Relations	EXM	28	1.00	125,368	Sr Program Manager	SU2	23	0.75	71,195
Finance Manager	SU2	22	0.25	22,562	Sr Project Manager	SU2	23	1.00	97,550
					Sr Project Manager (DND)	SU2	24	1.00	105,449
					Total			46	4,271,173
					Adjustments				
					Differential Payments				0
					Other				24,969
					Chargebacks				0
					Salary Savings				-191,817
					FY21 Total Request				4,104,325

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	7,679,407	7,575,434	7,903,965	7,930,628	26,663
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,478	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,015,477	1,004,161	931,890	1,123,382	191,492
51500 Pension & Annuity	698,389	735,145	702,316	674,029	-28,287
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,520	0	0	0	0
51900 Medicare	91,470	91,255	113,150	108,593	-4,557
Total Personnel Services	9,488,741	9,405,995	9,651,321	9,836,632	185,311
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	40,250	44,246	53,204	53,204	0
52200 Utilities	19,903	58,248	91,500	59,000	-32,500
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,146	1,310	5,080	5,264	184
52600 Repairs Buildings & Structures	22,736	17,722	41,153	141,153	100,000
52700 Repairs & Service of Equipment	6,458	6,370	24,500	23,675	-825
52800 Transportation of Persons	48,617	54,918	119,845	64,130	-55,715
52900 Contracted Services	67,529,964	68,706,639	76,707,858	77,290,045	582,187
Total Contractual Services	67,669,074	68,889,451	77,043,140	77,636,471	593,331
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	137	51	500	0	-500
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	175	744	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37,027	54,653	86,300	78,300	-8,000
53700 Clothing Allowance	725	14,644	0	13,903	13,903
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,535	9,024	19,400	19,400	0
Total Supplies & Materials	44,599	79,116	107,450	112,853	5,403
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	7,614	0	5,000	5,000	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	87,806	69,871	281,693	137,530	-144,163
Total Current Chgs & Oblig	95,420	69,871	286,693	142,530	-144,163
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	26,319	1,848	25,000	25,000	0
55900 Misc Equipment	67,233	25,281	59,218	71,264	12,046
Total Equipment	93,552	27,129	84,218	96,264	12,046
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	77,391,386	78,471,560	87,172,822	87,824,749	651,927

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Accntant	SU2	21	0.75	62,624	Financial Analyst	SU2	19	0.75	53,613
Accounting Manager	SU2	22	0.75	67,687	HMIS Administrator	SU2	23	0.95	92,673
Admin Assist	EXM	19	0.93	57,555	HMIS Coordinator	SU2	21	0.95	78,343
Advisor to the Chief of DND	EXM	NG	1.00	70,192	Housing Crisis Case Coord	SU2	21	1.00	74,226
Architect	SU2	21	0.90	74,528	Housing Development Officer	SU2	22	11.02	936,716
Asset Manager	SU2	21	0.75	42,637	Legal Sec	EXM	19	0.75	46,415
Assistant Director	EXM	26	7.55	794,703	Loan Monitor	SU2	19	1.50	107,226
Assoc Deputy Director	EXM	28	2.35	274,905	Manager Of Research & Dev	SU2	23	0.75	73,163
Asst Dir for Compliance Loans	EXM	26	0.75	80,374	Operations Manager	EXM	25	2.55	248,027
Budget Manager	SU2	22	0.75	61,995	Policy Advisor	EXM	28	0.75	94,026
Business Analyst/Product Owner	SU2	22	0.75	58,453	Procurement Officer	SU2	20	0.75	57,942
Communication Spec	EXM	22	0.75	45,373	Prog Asst	SU2	19	3.55	242,892
Compliance Monitor	SU2	20	1.80	139,060	Program Manager	SU2	21	6.70	546,281
Computer Specialist	SU2	20	0.75	57,942	Project Mngr	SU2	21	3.60	300,594
Construction & Design Serv Manager	SU2	24	0.90	94,904	Research & Development Anl	SU2	21	0.75	62,624
Construction Manager	SU2	23	1.60	156,016	Records Manager	SU2	21	0.75	61,390
Construction Specialist II	SU2	21	2.10	172,945	Senior Account Specialist	SU2	21	0.75	62,624
Construction Supervisor	SU2	21	1.60	120,353	Spec Asst (DND)	EXM	25	0.75	74,309
Controller	EXM	27	0.75	76,787	Special Assistant	EXM	22	0.75	58,729
Construction Specialist I	SU2	20	3.20	247,217	Sr Budget Manager	SU2	24	0.75	79,087
Deputy Director	EXM	27	0.40	46,364	Sr Communications Spec	EXM	24	0.75	68,703
Deputy Director	EXM	29	4.25	548,752	Sr Compliance Officer	SU2	22	1.80	161,047
Dir of Asset & Prog Strategy	EXM	29	0.60	81,359	Sr Developer	SU2	24	0.75	79,087
Director of Legal Unit	EXM	28	0.75	94,026	Sr Housing Develop Officer	SU2	24	4.50	474,521
Director of Marketing	EXM	28	0.75	94,026	Sr Program Manager	SU2	23	3.25	295,687
Finance Manager	SU2	22	0.75	67,687	Sr Project Manager	SU2	23	1.00	97,550
					Sr Project Manager (DND)	SU2	24	0.00	
Total								90	8,215,956
Adjustments									
Differential Payments									0
Other									14,672
Chargebacks									0
Salary Savings									-300,000
FY21 Total Request									7,930,628

Program 1. Administration

Rick Wilson, Deputy Director, Organization 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State, and Federal laws and regulations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,343,308	1,353,829	1,435,321	1,493,753
Non Personnel	211,128	376,001	357,114	387,082
Total	1,554,436	1,729,830	1,792,435	1,880,835

Program 2. Real Estate Management & Sales

Donald Wright, Deputy Director, Organization 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,079,143	1,056,611	1,008,338	870,347
Non Personnel	1,101,099	905,912	966,320	1,185,900
Total	2,180,242	1,962,523	1,974,658	2,056,247

Performance

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of land parcels and buildings sold or transferred for development and open space	79	66	27	80

Program 3. Housing Development & Services

M. Flynn, L. Bernstein, J. Boatright, D. Williams, Deputy Directors, Organization 188300

Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,014,079	1,184,678	1,423,089	1,795,725
Non Personnel	8,936,911	9,326,698	15,387,432	23,355,543
Total	9,950,990	10,511,376	16,810,521	25,151,268

Performance

Goal: Assist existing homeowners in retaining their homes

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of homeowners assisted with foreclosure prevention counseling	233	226	187	240

Goal: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of housing-insecure households placed in permanent housing	303	456	243	325
# of potential evictions averted	479	680	663	850

Goal: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of low income housing units permitted (Deed restricted and IDP)	315	254	207	533
# of middle income housing units permitted (Deed restricted and market)	1,777	882	1,460	1,542
Total # of net new housing units permitted	4,889	2,387	3,599	3,304

Goal: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of homebuyers assisted with down	111	81	55	213

payment assistance

Goal: Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of homeowners assisted through the home repair and rehab program	1,051	1,084	830	1,000

Goal: Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of chronically homeless individuals placed in permanent housing	220	244	236	220
# of homeless veterans placed in permanent housing	184	265	219	200

External Funds Projects

Abandoned Property Rehab Grant

Project Mission

The Abandoned Property Rehab Grant was a three year grant from the Commonwealth of Massachusetts' Attorney General's Office targeted to promote the rehabilitation of distressed/abandoned properties in high-foreclosure areas of Boston that cannot be rehabilitated through other means being implemented by the City. This was a multi-year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2014.

ARRA – Neighborhood Stabilization Program

Project Mission

The ARRA Neighborhood Stabilization Program grant was made available to Boston and several other direct grant communities on a competitive basis from the US Department of Housing and Urban Development. The NSP initiative was created as part of the "Housing and Economic Recovery Act of 2009" designed to boost local economies through the provision of resources to purchase and rehab foreclosed homes. This was the second round of NSP funding in the amount of \$13.6M for the purpose of expanding the City's existing strategies of foreclosure prevention and reclamation efforts. Specifically, this funding allowed the City to support responsible redevelopment of foreclosed homes in those neighborhoods most burdened by Boston's bank-owned properties, namely Dorchester, East Boston, Roxbury, Hyde Park, and Mattapan. ARRA NSP was a three year grant totaling \$13,610,343 that started on 2/11/2010 and ended 2/10/2013, however any program income received may continue to be expended.

BRA/HODAG Program Income

Project Mission

The BRA/HODAG Program is program income generated from a HODAG loan the BRA made to the Douglas Housing Plaza Phase I Development. The funds totaling \$4,297,327 were used to support the construction of affordable housing development projects in the City.

Brownfields Economic Development Initiative

Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

Community Challenge Planning Grant

Project Mission

The Community Challenge Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used for planning, strategic land acquisition, and for outreach & engagement in order to facilitate smart growth and transit-oriented development along the Fairmount Commuter Rail Line in conjunction with four new train stations and improvements to existing stations. The grant totaling \$1,865,160 started on 2/15/2012 and ended on 2/14/2015.

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY17, FY18, and FY19 were \$22,664,525, \$24,583,209, and \$26,368,398 respectively. The FY20 award was \$29,021,101. The FY21 Tier I Renewals award is \$26,665,386; Tier II and bonus applications have not yet been announced. If awarded in full, the grant will total \$30,511,862.

Emergency Solutions Grant

Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY17, FY18, and FY19 were \$1,449,423, \$2,014,377, and \$1,418,872 respectively. The FY20 award was \$1,461,960, and the FY21 award is \$1,506,611.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The HOME awards in FY17, FY18, and FY19 were \$4,153,113, \$4,152,803, and \$5,863,642 respectively. The FY20 award was \$5,336,980, and the FY21 award is \$5,871,574.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY17, FY18, and FY19 were \$2,005,609, \$2,285,329, and \$2,588,781 respectively. The FY20 award was \$2,894,494, and the FY21 award is \$3,089,167.

Inclusionary Development Fund

Project Mission

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. IDP is used to fund the department's affordable housing production pipeline.

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals \$4,342,674 and started on 12/1/19.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

OBD/EDI

Project Mission

The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. EDI must be used in conjunction with loans guaranteed under the Section 108 Program to enhance the feasibility of economic development and revitalization projects financed with Section 108 Loan Guarantee funds.

Regional Foreclosure Education Grant (COM)

Project Mission

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

Triple Decker Initiative

Project Mission

The Triple-Decker Initiative was supported by funds from the Boston Redevelopment Authority. The program funds Neighborhood Development's 3D HELP program which supports the renovation and energy retrofitting of owner-occupied triple-deckers. The Triple Decker awards from the BRA totaled \$900,000 between FY13 and FY15.

Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded \$4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to build and preserve affordable housing, repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Department of Neighborhood Development.

FY21 Major Initiatives

- The City will invest in infrastructure supporting the development of affordable housing, including projects in conjunction with the Boston Housing Authority.
- Renovation of a former branch library will begin to transform it into a new senior center in Orient Heights.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	2,984,074	162,224	3,850,000	11,500,000

Neighborhood Development Project Profiles

BHA HOUSING SUPPORT

Project Mission

Investment to improve the quality and supply of BHA's affordable housing.

Managing Department, Neighborhood Development **Status**, To Be Scheduled

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	30,000,000	5,000,000	0	0	35,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	5,000,000	0	0	35,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	3,000,000	32,000,000	35,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	32,000,000	35,000,000

HOUSING INFRASTRUCTURE FUND

Project Mission

Investment in infrastructure to support affordable housing development.

Managing Department, Neighborhood Development **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	5,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	0	5,000,000

Neighborhood Development Project Profiles

ORIENT HEIGHTS SENIOR CENTER

Project Mission

Convert the former Orient Heights Branch Library into a new senior center.

Managing Department, Public Facilities Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	4,600,000	0	0	5,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	4,600,000	0	0	5,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	3,500,000	2,050,000	5,600,000
Grants/Other	0	0	0	0	0
Total	0	50,000	3,500,000	2,050,000	5,600,000

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Information & Technology

David Elges, Chief Information Officer

Cabinet Mission

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Department of Innovation & Technology	33,816,196	39,059,084	34,360,306	35,022,260
Total	33,816,196	39,059,084	34,360,306	35,022,260

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Department of Innovation & Technology	6,121,828	9,291,443	16,289,125	19,437,450
Total	6,121,828	9,291,443	16,289,125	19,437,450

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Department of Innovation & Technology	4,957,069	4,239,068	4,400,000	5,313,425
Total	4,957,069	4,239,068	4,400,000	5,313,425

Department of Innovation & Technology

Operating Budget

David Elges, Chief Information Officer, Appropriation 149000

Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

Selected Performance Goals

Enterprise Applications

- Modernization of paper based processes to digital formats.

Core Infrastructure

- To provide City Hall employees with the IT tools to effectively execute their job.

Broadband & Digital Equity

- Closing the digital equity gap.

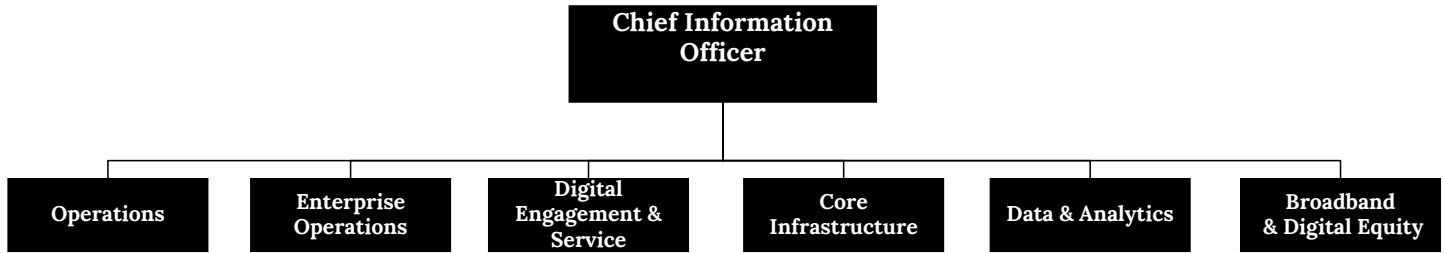
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	DoIT Operations	5,283,201	5,499,262	3,928,892	4,251,053
	Enterprise Applications	14,089,214	13,455,615	12,155,740	12,628,373
	Digital Engagement & Services	828,916	1,772,336	1,591,515	1,244,852
	Core Infrastructure	11,619,964	16,013,590	13,866,114	14,167,754
	Data & Analytics	1,553,668	1,885,043	2,175,730	1,962,899
	Broadband & Digital Equity	441,233	433,238	642,315	767,329
	Total	33,816,196	39,059,084	34,360,306	35,022,260

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	21 st Century Access Funds	4,179,586	4,179,586	4,400,000	4,400,000
	Digital Equity/Smart City	0	0	0	1,113,426
	Human Capital Management Upgrade	769,083	59,483	0	0
	Weights & Measures	8,400	0	0	0
	Total	4,957,069	4,239,069	4,400,000	5,513,426

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	13,630,818	13,502,722	14,170,404	13,933,745
	Non Personnel	20,185,378	25,556,362	20,189,902	21,088,515
	Total	33,816,196	39,059,084	34,360,306	35,022,260

Department of Innovation & Technology

Operating Budget



Description of Services

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	13,144,850	13,154,123	13,902,126	13,665,604	-236,522
51100 Emergency Employees	42,462	28,487	50,278	50,141	-137
51200 Overtime	362,398	298,451	218,000	218,000	0
51600 Unemployment Compensation	4,751	12,048	0	0	0
51700 Workers' Compensation	76,357	9,613	0	0	0
Total Personnel Services	13,630,818	13,502,722	14,170,404	13,933,745	-236,659
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,074,904	1,055,630	704,000	585,000	-119,000
52200 Utilities	1,171	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	1,041,385	989,401	1,886,662	2,044,290	157,628
52800 Transportation of Persons	94,188	78,338	50,000	21,600	-28,400
52900 Contracted Services	5,384,098	7,382,674	4,975,815	2,766,702	-2,209,113
Total Contractual Services	7,595,746	9,506,043	7,616,477	5,417,592	-2,198,885
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	14,957	15,993	13,050	15,050	2,000
53700 Clothing Allowance	2,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,103	23,357	25,000	25,000	0
Total Supplies & Materials	38,810	41,100	39,800	41,800	2,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	2,915	5,420	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	10,918,904	14,657,859	11,136,255	14,907,180	3,770,925
Total Current Chgs & Oblig	10,921,819	14,663,279	11,136,255	14,907,180	3,770,925
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	1,225,198	1,175,819	1,077,370	696,943	-380,427
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	403,805	170,121	320,000	25,000	-295,000
Total Equipment	1,629,003	1,345,940	1,397,370	721,943	-675,427
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	33,816,196	39,059,084	34,360,306	35,022,260	661,954

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst (Election)	SE1	06	1.00	60,314	Employee Development Asst	SE1	04	1.00	49,311
Asst Manager-DataProcessing	SE1	04	5.00	377,543	Exec Asst (Mgmt Info Svcs)	EXM	14	2.00	250,828
Broadband Digital Equity Advocate	SE1	06	1.00	90,319	Exec.Assistant	SE1	12	2.00	277,626
Chief Data Officer	EXM	14	1.00	139,351	Executive Secretary	SE1	06	1.00	90,319
Chief Digital Officer	EXM	14	1.00	149,334	Head Clerk	SU4	12	1.00	56,052
Chief Inform & Security Officer	EXM	NG	1.00	175,481	Management Analyst (Asd/Admin)	SE1	06	1.00	63,022
Chief of Enterprise Application	EXM	14	1.00	149,334	Mgmt_ Analyst	SU4	15	1.00	70,871
Chief of Staff.	EXM	11	1.00	130,038	Prin Admin Assistant	SE1	08	1.00	108,468
Chief Technology Officer	EXM	14	1.00	149,334	Prin Data Proc Systems Analyst	SE1	10	27.00	3,050,267
Data Proc Equip Tech (Mis/Dpu	SU4	15	6.00	379,722	Prin Dp Sys Anl-DP	SE1	11	10.00	1,185,208
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	126,024	Prin Research Analyst	SE1	06	1.00	90,319
Data Proc Sys Analyst I	SE1	07	3.00	297,730	Principal_Clerk	SU4	10	1.00	47,924
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	135,427	Sr Computer Operator	SU4	13	1.00	58,286
Dir - Operations	EXM	11	1.00	113,838	Sr Data Proc Sys Analyst	SE1	08	50.00	4,812,032
Dir of Performance Management	EXM	10	1.00	99,947	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,524,114
Director of MIS	CDH	NG	1.00	185,508	Sr Management Analyst	EXM	08	1.00	73,198
DP Sys Anl	SE1	06	19.00	1,497,827	Sr Programmer	SU4	15	3.00	172,923
					Total			163	16,237,839
					Adjustments				
					Differential Payments				0
					Other				108,500
					Chargebacks				0
					Salary Savings				-2,680,734
					FY21 Total Request				13,665,605

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	90,415	90,415
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	13,562	13,562
51500 Pension & Annuity	0	0	0	8,137	8,137
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	1,311	1,311
Total Personnel Services	0	0	0	113,425	113,425
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	4,957,069	4,239,068	4,400,000	5,200,000	800,000
Total Contractual Services	4,957,069	4,239,068	4,400,000	5,200,000	800,000
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	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	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	4,957,069	4,239,068	4,400,000	5,313,425	913,425

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Temporary Mayoral Staff	TMS	NG	1.00	90,415
					Total			1	90,415
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				90,415

Program 1. DoIT Operations

Alex Lawrence, Manager, Organization 149100

Program Description

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,970,720	1,780,221	1,783,984	1,974,616
Non Personnel	3,312,481	3,719,041	2,144,908	2,276,437
Total	5,283,201	5,499,262	3,928,892	4,251,053

Program 2. Enterprise Applications

Michael Hamel, Manager, Organization 149200

Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,360,275	5,516,587	5,677,105	5,537,476
Non Personnel	8,728,939	7,939,028	6,478,635	7,090,897
Total	14,089,214	13,455,615	12,155,740	12,628,373

Performance

Goal: Modernization of paper based processes to digital formats

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
- % of total requests received over digital channels		53	65	65

Program 3. Digital Engagement & Services

Jeanethe H. Falvey, Manager, Organization 149300

Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	557,004	787,959	1,007,374	856,175
Non Personnel	271,912	984,377	584,141	388,677
Total	828,916	1,772,336	1,591,515	1,244,852

Performance

Goal: Improving how the City interacts with constituents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% pages on Boston.gov with level AA accessibility errors		9%	2.5%	0%
Boston.gov website average reading grade level		9	8	8

Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	4,440,027	4,128,483	4,049,186	4,162,096
Non Personnel	7,179,937	11,885,107	9,816,928	10,005,658
Total	11,619,964	16,013,590	13,866,114	14,167,754

Performance

Goal: To provide City Hall employees with the IT tools to effectively execute their job

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)	4	4	4	5

Program 5. Data & Analytics

Stefanie Costa Leabo, Manager, Organization 149500

Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety of initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and to deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	886,809	856,775	1,210,940	901,303
Non Personnel	666,859	1,028,268	964,790	1,061,596
Total	1,553,668	1,885,043	2,175,730	1,962,899

Program 6. Broadband & Digital Equity

Michael Lynch, Manager, Organization 149600

Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	415,983	432,697	441,815	502,079
Non Personnel	25,250	541	200,500	265,250
Total	441,233	433,238	642,315	767,329

Performance

Goal: Closing the digital equity gap

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of IT specific trainings available within the last quarter			418	600

External Funds Projects

21st Century Access Fund

Project Mission

The 21st Century Access Fund is used to support Public, Educational or Governmental (PEG) access services pursuant to Section 53F3/4 of Chapter 44 of the Massachusetts General Laws funded provided through cable television franchise agreements.

Digital Equity/Smart City

Project Mission

The Digital Equity/Smart City grant is provided by Verizon Wireless and will provide \$1 million for the City to provide for digital equity grants and an additional \$500 thousand for the City to hire a Smart City Fellow for up to four years. The fellow will be a technologist for the public realm who will lead the planning and execution of the \$4.7 million Verizon Smart Communities program. The fellow will work closely with the Streets Cabinet and the Department of Innovation and Technology (DoIT) to identify Verizon Smart Communities technologies and services that have 1) demonstrated proven value for addressing community challenges and 2) can be used to improve safety for vulnerable users of the public right of way and quality of life in Boston.

Department of Innovation & Technology

Capital Budget

Overview

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston’s residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

FY21 Major Initiatives

- Expansion of the City’s fiber optic network (BoNet) will continue in FY21. The fiber network will connect additional Boston Public School buildings.
- In Enterprise Applications, DoIT will continue developing Constituent Relations Management tools and expand usage to more departments.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve user experience engaging with the city online.
- The City will fund the third round of IT solutions identified in an innovative proposal and evaluation process. FY21’s projects will support various City departments, including Age Strong, Assessing, Inspectional Services, Neighborhood Development, Transportation, Parks, and Youth Engagement and Employment.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	6,121,828	9,291,443	16,289,125	19,437,450

Department of Innovation & Technology

Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for BoNet and DWDM, video storage, I-Net Construction, and BoNet radios for wireless.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	8,669,773	0	0	0	8,669,773
Grants/Other	0	0	0	0	0
Total	8,669,773	0	0	0	8,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,226,720	1,500,000	4,212,450	1,730,603	8,669,773
Grants/Other	0	0	0	0	0
Total	1,226,720	1,500,000	4,212,450	1,730,603	8,669,773

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,454,238	0	203,811	0	6,658,049
Grants/Other	0	0	0	0	0
Total	6,454,238	0	203,811	0	6,658,049

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,171,714	1,056,825	2,750,000	679,510	6,658,049
Grants/Other	0	0	0	0	0
Total	2,171,714	1,056,825	2,750,000	679,510	6,658,049

Department of Innovation & Technology

Project Profiles

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,765,516	0	1,865,649	0	6,631,165
Grants/Other	0	0	0	0	0
Total	4,765,516	0	1,865,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,232,747	1,500,000	900,000	1,998,418	6,631,165
Grants/Other	0	0	0	0	0
Total	2,232,747	1,500,000	900,000	1,998,418	6,631,165

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, DoIT **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
Total	8,433,296	0	978,609	0	9,411,905

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,954,499	850,000	1,150,000	4,457,406	9,411,905
Grants/Other	0	0	0	0	0
Total	2,954,499	850,000	1,150,000	4,457,406	9,411,905

Department of Innovation & Technology

Project Profiles

ENTERPRISE APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, DoIT Status, Annual Program

Location, N/A Operating Impact, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	27,000,000	0	0	0		27,000,000
Grants/Other	0	0	0	0		0
Total	27,000,000	0	0	0		27,000,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	10,434,287	3,500,000	3,425,000	9,640,713	27,000,000
Grants/Other	0	0	0	0	0
Total	10,434,287	3,500,000	3,425,000	9,640,713	27,000,000

ERP SYSTEM UPGRADE

Project Mission

Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.

Managing Department, DoIT Status, New Project

Location, N/A Operating Impact, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	0	7,000,000	0	0		7,000,000
Grants/Other	0	0	0	0		0
Total	0	7,000,000	0	0		7,000,000

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	0	0	3,000,000	4,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	4,000,000	7,000,000

Department of Innovation & Technology

Project Profiles

FIBER NETWORK EXPANSION

Project Mission

Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.

Managing Department, DoIT **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	12,310,690	0	709,833	0		13,020,523
Grants/Other	0	0	0	0		0
Total	12,310,690	0	709,833	0		13,020,523

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	6,269,888	3,000,000	2,000,000	1,750,635	13,020,523
Grants/Other	0	0	0	0	0
Total	6,269,888	3,000,000	2,000,000	1,750,635	13,020,523

FY19 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** Implementation Underway

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital		Total
				Fund		
City Capital	3,664,741	0	0	0		3,664,741
Grants/Other	0	0	0	0		0
Total	3,664,741	0	0	0		3,664,741

Expenditures (Actual and Planned)

Source	Thru	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	458,591	600,000	1,000,000	1,606,150	3,664,741
Grants/Other	0	0	0	0	0
Total	458,591	600,000	1,000,000	1,606,150	3,664,741

Department of Innovation & Technology

Project Profiles

FY20 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** Implementation Underway

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

FY21 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** New Project

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Department of Innovation & Technology

Project Profiles

RESERVE FOR FUTURE DOIT PROJECTS

Project Mission

Reserve for future DoIT projects.

Managing Department, DoIT **Status,** To Be Scheduled

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	17,000,000	0	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	17,000,000	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	17,000,000	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	17,000,000	17,000,000

Public Safety

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Public Safety

Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Emergency Management	650,752	684,251	885,163	985,440
Fire Department	233,419,618	259,809,035	271,616,061	271,548,664
Police Department	399,924,493	416,762,373	414,306,876	404,182,025
Total	633,994,863	677,255,659	686,808,100	676,716,129

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Emergency Management	0	0	100,000	100,000
Fire Department	10,392,026	5,879,233	15,943,011	31,078,600
Police Department	18,625,711	8,502,943	9,982,917	22,376,371
Total	29,017,738	14,382,176	26,025,928	53,554,971

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Emergency Management	10,840,097	10,986,817	12,860,692	16,686,044
Fire Department	4,147,849	2,693,074	3,386,705	3,847,212
Police Department	8,961,691	7,519,394	10,082,972	9,082,732
Total	23,949,637	21,199,285	26,330,369	29,615,988

Emergency Management Operating Budget

Shumeane Benford, Chief, Appropriation 231000

Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

Selected Performance Goals

Homeland Security

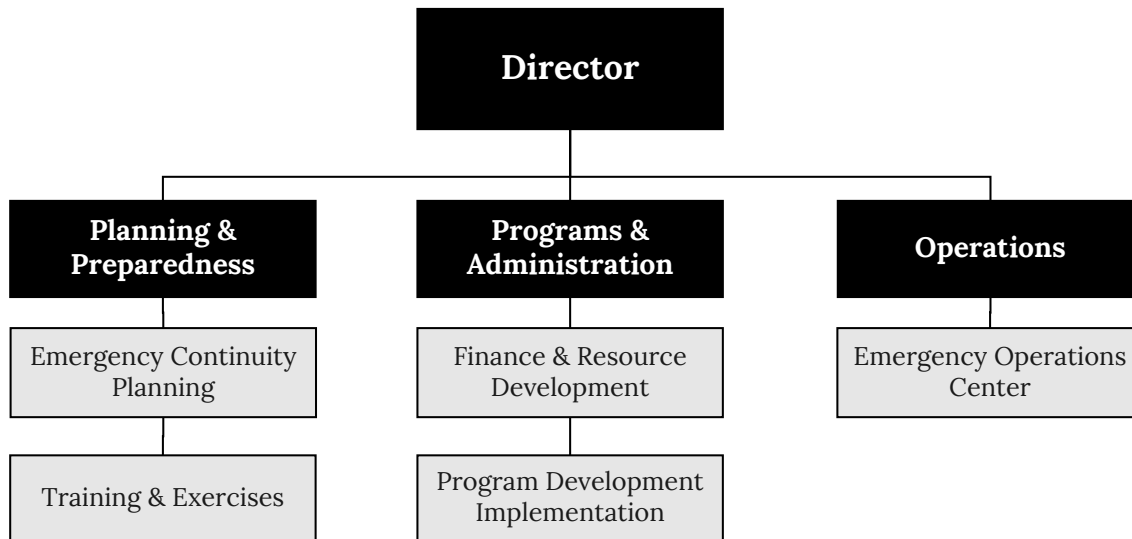
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Homeland Security	650,752	684,251	885,163	985,440
	Total	650,752	684,251	885,163	985,440

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Emergency Management Performance Grant	77,794	34,235	49,175	68,900
	Regional Catastrophic Grant Program	0	0	0	677,455
	Urban Areas Security (UASI)	10,762,303	10,952,582	12,811,517	15,939,689
	Total	10,840,097	10,986,817	12,860,692	16,686,044

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	139,850	138,980	329,620	409,877
	Non Personnel	510,902	545,271	555,543	575,563
	Total	650,752	684,251	885,163	985,440

Emergency Management Operating Budget



Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	128,346	123,407	329,620	409,877	80,257
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,504	15,573	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	139,850	138,980	329,620	409,877	80,257
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	56,789	59,409	48,975	63,500	14,525
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	8,705	3,817	3,500	3,500	0
52800 Transportation of Persons	0	958	0	0	0
52900 Contracted Services	106,100	108,535	143,468	137,913	-5,555
Total Contractual Services	171,594	172,719	195,943	204,913	8,970
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	545	329	1,000	1,000	0
53200 Food Supplies	3,397	2,610	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,197	4,384	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,802	17,850	2,000	2,000	0
Total Supplies & Materials	6,941	25,173	6,000	6,000	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
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	332,367	347,379	353,600	364,650	11,050
Total Current Chgs & Oblig	332,367	347,379	353,600	364,650	11,050
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	650,752	684,251	885,163	985,440	100,277

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Manager	MYO	09	0.10	9,138	Proj Director	MYO	11	1.00	95,908	
Administrative_Asst	MYO	06	0.10	5,816	Project_Director	MYO	09	0.20	16,205	
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918	Regional Coordinator	MYO	08	1.00	61,476	
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519	Regional Emergency Mgmt Planner	MYO	09	0.20	14,815	
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,113	Regional Planner	MYO	07	0.40	25,207	
Executive_Assistant	MYO	07	1.00	77,610	Staff Asst IV	MYO	09	0.10	7,533	
Logistics Coordinator	MYO	09	0.10	7,746	StaffAssistant	MYO	04	0.10	5,862	
					Total				5	389,866
					Adjustments					
					Differential Payments					0
					Other					20,010
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					409,876

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	618,754	479,435	1,192,995	1,289,135	96,140
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	91,231	17,578	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	66,673	46,168	148,869	198,363	49,494
51500 Pension & Annuity	51,673	42,056	89,321	119,018	29,697
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	100,000	0	-100,000
51900 Medicare	7,771	6,005	14,391	19,175	4,784
Total Personnel Services	836,102	591,242	1,545,576	1,625,691	80,115
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	2,850	109,092	118,233	135,792	17,559
52800 Transportation of Persons	103,588	141,347	4,200	23,250	19,050
52900 Contracted Services	6,490,750	6,989,377	7,296,572	10,019,259	2,722,687
Total Contractual Services	6,597,188	7,239,816	7,419,005	10,178,301	2,759,296
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	37,686	1,569	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	2,746	2,445	3,150	6,000	2,850
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	97	0	0	0	0
Total Supplies & Materials	40,529	4,014	3,150	6,000	2,850
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	236,455	680,370	117,574	386,191	268,617
Total Current Chgs & Oblig	236,455	680,370	117,574	386,191	268,617
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	562,740	319,745	142,270	1,031,247	888,977
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,567,083	2,487,742	3,633,117	3,458,614	-174,503
Total Equipment	3,129,823	2,807,487	3,775,387	4,489,861	714,474
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	10,840,097	11,322,929	12,860,692	16,686,044	3,825,352

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Manager	MYO	09	0.90	82,238	Project Director	MYO	09	2.80	212,981	
Administrative_Asst	MYO	06	0.90	52,342	Regional Coordinator	MYO	08	2.00	122,965	
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259	Regional Emergency Mgmt Planner	MYO	09	1.80	133,339	
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865	Regional Planner	MYO	07	3.60	226,861	
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	73,016	Staff Asst IV	MYO	09	0.90	67,794	
Logistics Coordinator	MYO	09	0.90	69,712	Staff Assistant	MYO	04	0.90	52,761	
					Total				17	1,289,133
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request				1,289,133	

Program 1. Homeland Security

Shumeane Benford, Chief, Organization 231800

Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	139,850	138,980	329,620	409,877
Non Personnel	510,902	545,271	555,543	575,563
Total	650,752	684,251	885,163	985,440

Performance

Goal: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of cots available for Mass Care Sheltering	4,746	4,840	5,384	5,000

Goal: To provide professional development training for first responders

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Threat and Hazard Based Trainings	63	20	35	35

External Funds Projects

Emergency Management Performance Grant

Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

Regional Catastrophic Preparedness Grant Program

Project Mission

The federal RCPGP grant serves to enhance regional catastrophic planning efforts, with the goal of strengthening the nation against risks associated with catastrophic events. The region includes communities from Massachusetts, New Hampshire, and Rhode Island. The project started March 2009 and funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Executive Office of Public Safety and Security. The RCPGP awards in federal FY10 and federal FY11 were \$3,393,900 and \$1,148,877 respectively.

Urban Area Security Initiative

Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

Emergency Management Capital Budget

Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

FY21 Major Initiatives

- With a program developed, the City will identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	0	0	100,000	100,000

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

A programming and siting study for the development of an emergency operations center.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	49,000	100,000	1,351,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	49,000	100,000	1,351,000	1,500,000

Fire Department Operating Budget

John Dempsey, Commissioner, Appropriation 221000

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

Selected Performance Goals

BFD Training

- To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

Maintenance

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

BFD Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Firefighter Safety, Health and Wellness

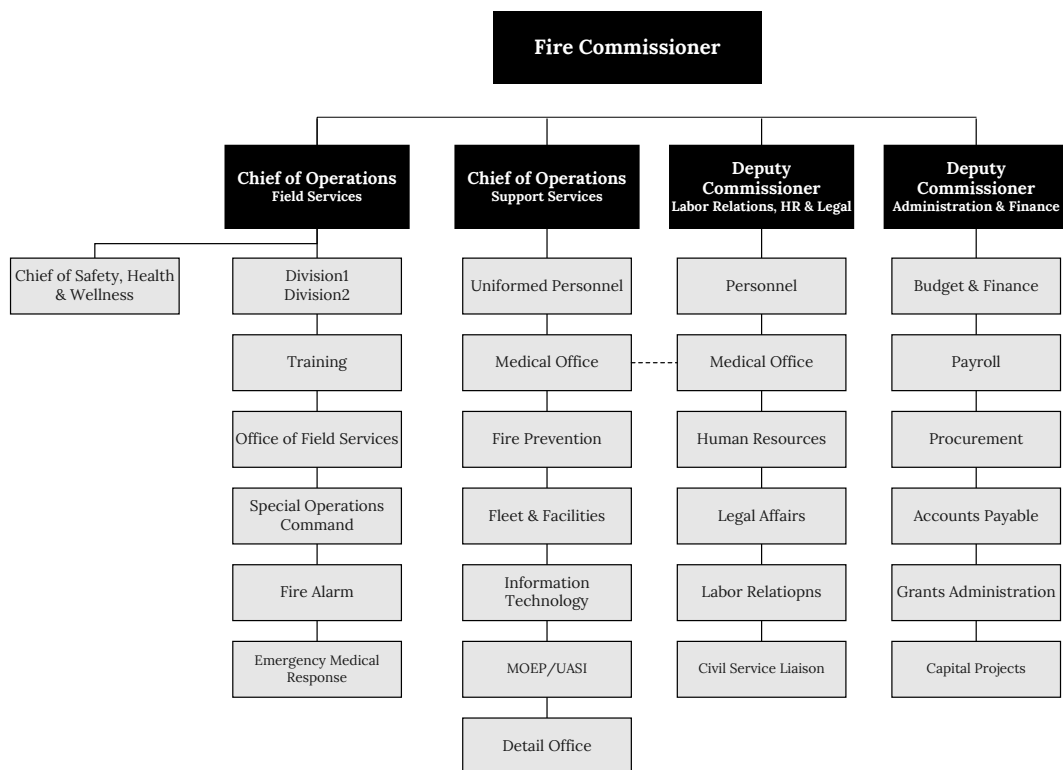
- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	19,356,482	19,729,631	19,699,023	21,113,676
	Boston Fire Suppression	176,967,651	195,784,154	209,820,512	205,257,850
	Fire Alarm	9,720,822	9,843,012	11,763,643	12,373,855
	Training	4,127,318	4,404,770	4,969,296	5,518,826
	Maintenance	10,413,309	15,991,849	11,542,892	11,820,192
	Fire Prevention	11,979,905	13,440,395	13,058,205	14,620,163
	Firefighter Safety, Health and Wellness	854,131	615,224	762,490	844,102
	Total	233,419,618	259,809,035	271,616,061	271,548,664

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	FEMA's Assist to Firefighters	85,631	18,295	892,000	704,509
	Fire Prevention and Education Fund	0	33,772	0	0
	Hazardous Materials Response	236,210	238,760	237,500	237,500
	MTA Tunnel Operations	177,513	43,500	0	40,000
	Port Security Program Grant	0	0	0	114,737
	Recovery Services Program	0	64,956	475,205	475,466
	Safer Grant	1,729,677	0	0	0
	Safety, Health and Wellness	1,817	9,840	32,000	25,000
	State Training Grant	1,750,000	2,250,000	1,750,000	2,250,000
	The Last Call Foundation	167,002	33,950	0	0
	Total	4,147,849	2,693,074	3,386,705	3,847,212

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	207,038,388	227,825,846	245,311,933	246,738,338
Non Personnel	26,381,230	31,983,189	26,304,128	24,810,326
Total	233,419,618	259,809,035	271,616,061	271,548,664

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching

system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	184,926,887	204,201,217	219,707,393	224,136,640	4,429,247
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	21,905,655	23,569,944	25,394,540	22,391,698	-3,002,842
51600 Unemployment Compensation	20,899	34,955	60,000	60,000	0
51700 Workers' Compensation	184,947	19,730	150,000	150,000	0
Total Personnel Services	207,038,388	227,825,846	245,311,933	246,738,338	1,426,405
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	874,550	976,960	923,568	923,568	0
52200 Utilities	1,721,564	1,729,740	2,029,292	2,075,432	46,140
52400 Snow Removal	62,021	16,029	40,000	40,000	0
52500 Garbage/Waste Removal	85,723	185,130	274,051	274,051	0
52600 Repairs Buildings & Structures	1,216,539	1,489,537	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,241,154	1,327,279	1,622,130	1,622,130	0
52800 Transportation of Persons	139,502	211,375	78,700	54,600	-24,100
52900 Contracted Services	2,012,460	3,779,548	3,455,242	3,500,242	45,000
Total Contractual Services	7,353,513	9,715,598	9,872,983	9,940,023	67,040
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	880,273	896,068	871,712	682,838	-188,874
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	41,827	39,953	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	180,071	148,255	148,751	148,751	0
53600 Office Supplies and Materials	117,496	156,030	138,800	138,800	0
53700 Clothing Allowance	868,525	872,550	867,060	867,060	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,025,744	3,693,464	3,948,586	3,948,585	-1
Total Supplies & Materials	6,113,936	5,806,320	6,038,909	5,850,034	-188,875
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	5,525	11,530	41,500	41,500	0
54400 Legal Liabilities	140,000	107,124	140,000	140,000	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,564,838	4,177,534	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	444,429	690,488	596,168	687,116	90,948
Total Current Chgs & Oblig	5,154,792	4,986,676	4,277,668	4,368,616	90,948
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	1,824,231	0	0	0
55400 Lease/Purchase	4,382,942	4,901,814	4,875,531	3,412,616	-1,462,915
55600 Office Furniture & Equipment	63,990	144,444	20,000	20,000	0
55900 Misc Equipment	3,306,057	4,581,936	1,199,037	1,199,037	0
Total Equipment	7,752,989	11,452,425	6,094,568	4,631,653	-1,462,915
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	6,000	22,170	20,000	20,000	0
Total Other	6,000	22,170	20,000	20,000	0
Grand Total	233,419,618	259,809,035	271,616,061	271,548,664	-67,397

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst	AFI	14	2.00	110,824	Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450
Admin Secretary	AFI	14	1.00	60,125	Fire Fighter(Training Instruc)	IFF	01	6.00	752,659
Administrative_Assistant	AFI	15	2.00	135,266	Fire Fighter-Advance Technician	IFF	01AT	57.00	6,851,360
Administrative_Asst.	AFI	17	2.00	146,669	Fire Fighter-Technician	IFF	01T	147.00	17,245,355
Assoc Inspec Engineer (BFD)	SE1	09	3.00	349,501	Fire Lieut Scuba Diver Tech	IFF	02T	2.00	289,757
Asst Prin Accntant.	AFI	14	3.00	157,087	Fire Lieutenant	IFF	02	148.00	20,525,544
Asst Supn(Bfd/Fad)	IFF	05	1.00	180,575	Fire Lieutenant (ScubaDiver)	IFF	02	4.00	563,340
Case Manager (BFD)	SE1	08	1.00	108,468	Fire Lieutenant Admin-ADR	IFF	02	1.00	143,810
Chaplain (Fire Dept)	AFI	12	2.00	95,812	Fire Lieutenant Administration	IFF	02	27.00	3,937,743
Chaplain In Charge	AFI	12	1.00	53,451	Fire Lieutenant-ADR	IFF	02	6.00	819,113
Chemist	IFF	05	1.00	180,939	Fire Lieutenant-AdvanceTech	IFF	02AT	8.00	1,140,716
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,253	Fire Lieutenenant Tech	IFF	02T	23.00	3,275,293
Chief of Field Services	EXF	NG	1.00	235,269	Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,515
Chief of Support Services	EXF	NG	1.00	235,269	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	126,024
Chief Technology Officer	EXM	12	1.00	135,428	FireF(Divemaster)	IFF	01	1.00	117,134
Chief Telephone Operator	AFI	10	1.00	40,334	FireFighter	IFF	01	806.00	91,150,905
Collection Agent BFD Fire Preve	AFI	14	1.00	60,125	FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
Collection Agent BFD FirePreve	AFI	14	1.00	43,050	FireFighter(AutoArsonUnit)	IFF	01	2.00	239,496
Data Proc Equip Tech	AFI	15	2.00	118,809	FireFighter(EMSCoordinator)	IFF	01	1.00	126,926
Dep Comm-Labor & Legal	EXM	NG	1.00	130,253	FireFighter(FrstMarEngDi)	IFF	01	1.00	117,755
Dep Fire Chief	IFF	06	10.00	2,052,834	FireFighter(InctComndSp)DEP	IFF	01	8.00	941,630
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	223,983	FireFighter(InctComndSp)DFC	IFF	01	16.00	1,897,527
Deputy Fire Chief Administration	IFF	06	8.00	1,757,302	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	119,967
DFC Tech ADR	IFF	05T	2.00	361,827	FireFighter(MasOffBoat)	IFF	02	6.00	823,461
Dir Human Resources (Fire)	EXM	12	1.00	123,631	FireFighter(ScubaDiver)	IFF	01	6.00	722,949
Dir Transportation	EXM	11	1.00	126,855	FirePreventionPermitTech	AFI	18A	1.00	77,029
Dist Fire Chief	IFF	05	21.00	3,775,032	Fleet Safety Coordinator	SE1	10	1.00	113,515
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	195,295	Frpr-Lineperson&CableSplicers	IFF	03	2.00	309,128
District F Chief Liaison/Ret Bd	IFF	05	1.00	192,469	Frprs Electrical Equip Rprprs	IFF	03	1.00	153,639
District Fire Chief Admin.	IFF	05	6.00	1,156,371	FUIArmorer	IFF	01	1.00	122,718
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	383,357	FUIDigitalLabSupervisor	IFF	01	1.00	121,993
District Fire Chief Tech	IFF	05T	15.00	2,742,478	FUISupervisorPhotoUnit	IFF	01	1.00	118,570
District Fire Chief-ADR	IFF	NG	1.00	192,407	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	273,087
District Fire Chief-Adv Tech	IFF	05AT	4.00	737,700	Gen Maint Mech	AFI	11L	2.00	104,356
Diversity Officer	EXM	08	1.00	88,629	Gen Maint Mech Frprs	AFG	16A	2.00	153,719
DP Sys Anl	SE1	06	2.00	153,586	GenFrprs-FireAlarmConstruct	IFF	04	1.00	163,669
EAP Coordinator	IFF	02	1.00	147,941	Head Clerk	AFI	12	13.00	614,996
EAP Counselor	IFF	01	4.00	394,391	Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	481,317
Electrical Equip Repairperson	IFF	01	3.00	341,895	Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,482
Exec Asst Facilities	SE1	10	1.00	126,024	Inside Wireperson	IFF	02	4.00	541,426
Executive Assistant Commissioner	IFF	05	1.00	196,811	Lineperson	IFF	01	5.00	544,909
F Captain Admin Dvmstr	IFF	03	1.00	168,090	Maint Mech - HVAC Technician	AFI	14	1.00	43,050
FCommissioner/Chief of theDept	CDH	NG	1.00	250,687	Maint Mech (Painter)	AFI	12L	1.00	54,057
FF - Safety Specialist	IFF	01	2.00	228,694	Maint Mech Frprs (Plumber)	AFI	15A	1.00	65,570
FF (Asst To Pub Inf Officer)	IFF	01	1.00	115,549	Management Analyst	SE1	05	2.00	130,952
FF (FPD InspLev2Certification)	IFF	01	2.00	249,450	Mask Repair Specialist	IFF	01	3.00	375,105
FF (FPD Night Division Inspec)	IFF	01	5.00	640,966	Mgmt Analyst	SE1	06	1.00	74,987
FF (FPDInspLevII Certification)	IFF	01	10.00	1,196,497	Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	242,211
FF (Juvenile F5 Program)	IFF	01	1.00	118,570	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	73,932

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
FF (Procurement Offer)	IFF	01	1.00	124,333	Prin Admin Assistant	SE1	08	6.00	571,171
FF (Scuba Diver)	IFF	01T	2.00	223,785	Prin Clerk	AFI	09	1.00	39,548
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,141	Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
FF Soc Best Team Adv Tech	IFF	01AT	3.00	385,484	Prin Fire Alarm Operator	IFF	03	4.00	617,003
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,375	Prin.Accnt.	AFI	16	1.00	73,150
FF(FPDPlaceofAssemblyInsp)	IFF	01	8.00	988,929	Prin_Storekeeper	AFI	14	1.00	59,333
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	370,251	Public Information Officer	IFF	01	1.00	126,586
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	247,029	Radio Operator (BFD)	IFF	02	1.00	135,576
FF(NFIRSProgramManager)	IFF	01	2.00	249,867	Radio Repairperson (BFD)	IFF	01	1.00	97,744
FFTechnicianFemaleLiaisonOffcr	IFF	01	1.00	122,244	Radio Supervisor (BFD)	IFF	04	1.00	169,841
FF-Training Inst Adv Tech	IFF	01AT	1.00	129,701	Sr Adm Asst	SE1	05	9.00	732,135
Fire Alarm Operator	IFF	01	21.00	2,247,092	Sr Adm Asst (BFD)	SE1	06	9.00	766,414
Fire Captain	IFF	03	48.00	7,588,954	Sr Data Proc Sys Analyst	SE1	08	5.00	495,617
Fire Captain (ScubaDiver)	IFF	03	1.00	160,361	Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	141,399
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241	Sr Fire Alarm Operator	IFF	02	6.00	814,929
Fire Captain Administration	IFF	03	14.00	2,346,799	Sr Legal Asst (BFD)	AFI	15	1.00	67,633
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	347,934	Student Intern	EXO	NG	2.00	73,000
Fire Captain Tech	IFF	03T	8.00	1,287,699	Supn (BFD/FAD)	IFF	06	1.00	200,973
Fire Captain-Advance Technician	IFF	03AT	3.00	481,220	Supv Management Svcs	AFI	17	1.00	75,520
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	123,361	Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	676,201
Fire Fighter ICS DFC Tech	IFF	01T	17.00	2,047,029	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,371
Fire Fighter Paid Detail Officer	IFF	01	2.00	244,258	Wkg Frprs Machinist	IFF	02	1.00	134,669
					WkgFrprElec.EquipRepairprs	IFF	02	1.00	134,669
					Total			1,686	205,423,327
					Adjustments				
					Differential Payments				1,800,000
					Other				20,783,314
					Chargebacks				119,275
					Salary Savings				-3,989,271
					FY21 Total Request				224,136,645

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,385,262	40,800	95,000	95,261	261
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,224,458	1,044,363	1,149,627	1,044,363	-105,264
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	198,337	3,506	10,785	10,785	0
51500 Pension & Annuity	124,815	3,460	4,118	4,118	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	21,262	518	518	518	0
Total Personnel Services	2,954,134	1,092,647	1,260,048	1,155,045	-105,003
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	56,321	51,873	9,459	51,872	42,413
52800 Transportation of Persons	0	41,577	7,102	47,004	39,902
52900 Contracted Services	661,487	992,701	1,672,382	2,053,525	381,143
Total Contractual Services	717,808	1,086,151	1,688,943	2,152,401	463,458
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	1,817	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	244,755	146,326	191,130	171,880	-19,250
Total Supplies & Materials	246,572	146,326	191,130	171,880	-19,250
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	80,784	81,576	80,784	81,576	792
Total Current Chgs & Oblig	80,784	81,576	80,784	81,576	792
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	80,686	34,000	80,686	46,686
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	148,550	205,687	131,800	205,624	73,824
Total Equipment	148,550	286,373	165,800	286,310	120,510
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	4,148,848	2,693,073	3,386,705	3,847,212	460,507

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261
					Total			1	95,261
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				95,261

Program 1. Administration

John Dempsey, Manager, Organization 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,945,978	12,425,176	12,509,465	13,871,174
Non Personnel	7,410,504	7,304,455	7,189,558	7,242,502
Total	19,356,482	19,729,631	19,699,023	21,113,676

Program 2. Boston Fire Suppression

Andre R. Stallworth, *Manager*, Organization 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	168,283,788	186,773,452	202,499,074	199,283,196
Non Personnel	8,683,863	9,010,702	7,321,438	5,974,654
Total	176,967,651	195,784,154	209,820,512	205,257,850

Program 3. Fire Alarm

Stephen Keeley, Manager, Organization 221300

Program Description

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,551,330	7,636,342	8,823,035	9,571,335
Non Personnel	2,169,492	2,206,670	2,940,608	2,802,520
Total	9,720,822	9,843,012	11,763,643	12,373,855

Program 4. Training

Steven E. Shaffer, *Manager, Organization 221400*

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,971,802	4,032,761	4,611,891	5,163,421
Non Personnel	155,516	372,009	357,405	355,405
Total	4,127,318	4,404,770	4,969,296	5,518,826

Performance

Goal: To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Companies trained in Back to Basics.	152	228	275	

Program 5. Maintenance

Joseph G. McMahon, Manager, Organization 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,881,781	3,297,998	3,571,507	3,933,666
Non Personnel	7,531,528	12,693,851	7,971,385	7,886,526
Total	10,413,309	15,991,849	11,542,892	11,820,192

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Apparatus purchased by fiscal year.	14	8	8	

Program 6. Fire Prevention

John Dempsey, Manager, Organization 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,644,498	13,122,324	12,664,671	14,201,644
Non Personnel	335,407	318,071	393,534	418,519
Total	11,979,905	13,440,395	13,058,205	14,620,163

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% Calls Responded to under 4 Mins.	89%	80%	62%	
Elderly outreach and education visits.	1,147	1,575	1,106	
Knock and Drop community programs held.	281	488	433	
Number of incidents responded to	86,086	83,197	84,357	
Response Time	4	4	4	
School programs held to provide fire safety education.	379	383	373	

Program 7. Firefighter Safety, Health and Wellness

James Lonergan, Manager, Organization 221800

Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	759,211	537,793	632,290	713,902
Non Personnel	94,920	77,431	130,200	130,200
Total	854,131	615,224	762,490	844,102

Performance

Goal: To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Firefighters attending resiliency, health and safety symposiums.	1,808	900	3,000	

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

Fire Prevention and Education Fund

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

Hazmat Materials Response

Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

Recovery Services Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

Safety, Health and Wellness

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

State Training Grant

Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

Project Mission

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

Fire Department Capital Budget

Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

FY21 Major Initiatives

- The department will purchase three new Ladder trucks, two new Engine trucks and a new Rescue truck as part of a multi-year fire apparatus replacement plan.
- Construction of a new fire station will continue at Engine 42 in Egleston Square.
- The Fire Department will begin its phased Radio System upgrade project.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.
- Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	10,392,026	5,879,233	15,943,011	31,078,600

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

Building and envelope repairs at Engine 29, 32, 37, 53, and 56.

Managing Department, Public Facilities Department **Status**, In Design

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,465,000	0	0	0	4,465,000
Grants/Other	0	0	0	0	0
Total	4,465,000	0	0	0	4,465,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	56,466	100,000	2,000,000	2,308,534	4,465,000
Grants/Other	0	0	0	0	0
Total	56,466	100,000	2,000,000	2,308,534	4,465,000

ENGINE 17

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,000,000	0	19,700,000	0	24,700,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	19,700,000	0	24,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	34,147	250,000	250,000	24,165,853	24,700,000
Grants/Other	0	0	0	0	0
Total	34,147	250,000	250,000	24,165,853	24,700,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 33

Project Mission

Building renovations including envelope repairs, door and window replacement, and interior improvements including building systems.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	800,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	800,000	800,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 42

Project Mission

Design and construct a new fire station.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Roxbury **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	23,560,000	0	0	0	23,560,000
Grants/Other	0	0	0	0	0
Total	23,560,000	0	0	0	23,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,220,797	4,000,000	12,500,000	5,839,203	23,560,000
Grants/Other	0	0	0	0	0
Total	1,220,797	4,000,000	12,500,000	5,839,203	23,560,000

Fire Department Project Profiles

FIRE ALARM ROOF AND ANTENNA

Project Mission

Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,500,000	1,550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,500,000	1,550,000

FIRE EQUIPMENT FY21

Project Mission

Purchase new fire apparatus for FY21 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,100,000	0	0	0	4,100,000
Grants/Other	0	0	0	0	0
Total	4,100,000	0	0	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	4,100,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	4,100,000	0	4,100,000

Fire Department Project Profiles

FIRE EQUIPMENT FY22-FY25

Project Mission

Purchase new fire apparatus for FY22-FY25 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,500,000	5,000,000	7,700,000	0	15,200,000
Grants/Other	0	0	0	0	0
Total	2,500,000	5,000,000	7,700,000	0	15,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	15,200,000	15,200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	15,200,000	15,200,000

FIRE HEADQUARTERS

Project Mission

Building renovations at the Boston Fire Department Headquarters building, including installation of a new security gate.

Managing Department, Public Facilities Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	250,000	600,000	150,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	600,000	150,000	1,000,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Fire Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	9,700,000	11,000,000	25,300,000	0	46,000,000
Grants/Other	0	0	0	0	0
Total	9,700,000	11,000,000	25,300,000	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	9,700,000	11,000,000	25,300,000	46,000,000
Grants/Other	0	0	0	0	0
Total	0	9,700,000	11,000,000	25,300,000	46,000,000

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.

Managing Department, Fire Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	206,614	0	0	0	206,614
Total	3,306,614	0	231,083	0	3,537,697

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,090,247	100,000	500,000	640,836	3,331,083
Grants/Other	201,514	1,500	3,600	0	206,614
Total	2,291,761	101,500	503,600	640,836	3,537,697

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Harbor Islands **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	725,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	725,000	800,000

Police Department Operating Budget

William G. Gross, Commissioner, Appropriation 211000

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

Selected Performance Goals

Police Commissioner's Office

- Engage with the community.
- Prevent and reduce crime and violence.

BAT-Operations

- Timely and efficient response to crime and calls for service.

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

- Engage with the community.
- Prevent and reduce crime and violence.

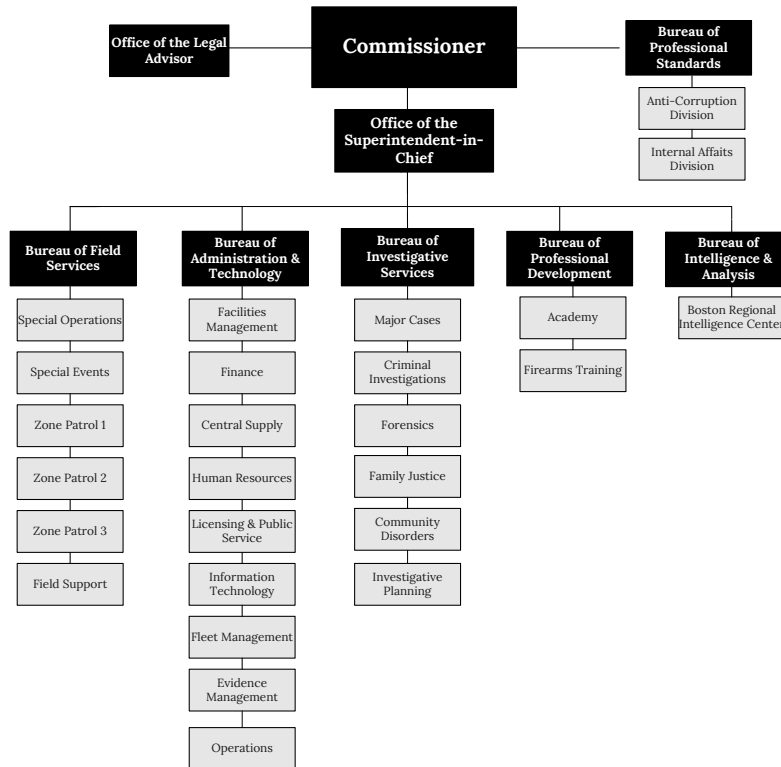
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Commissioner's Office	9,564,492	9,148,894	8,864,600	12,707,288
	Bureau of Community Engagement	0	0	3,743,713	5,898,768
	BAT-Operations	28,555,129	28,134,822	14,772,517	18,872,419
	BAT-Admin & Technology	55,559,827	58,322,837	76,144,849	75,775,592
	Bureau of Professional Development	12,383,678	14,970,510	13,593,603	5,128,651
	Bureau of Field Services	204,443,017	214,602,984	216,160,063	216,408,584
	Bureau of Professional Standards	9,214,855	9,190,977	5,371,336	4,099,694
	Bureau of Investigative Services	76,454,988	78,720,941	71,337,358	61,680,201
	Bureau of Intelligence & Analysis	3,748,507	3,670,408	4,318,837	3,610,828
	Total	399,924,493	416,762,373	414,306,876	404,182,025

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Academy Revolving Fund	82,839	55,563	10,000	20,000
	BU Pilot Grant	0	4,221	5,387	0
	Byrne JAG Reallocation	108,976	79,181	65,346	65,000
	Canine Revolving Fund	21,017	31,905	76,412	100,000
	CEASE Boston	25,450	19,026	73,277	85,722
	COAP Program	0	0	83,667	160,595
	Community Based Violence Prevention	336,973	0	0	0
	Connecting the Peaces	0	3,475	0	0
	COPS Hiring Program (CHRP)	70,765	0	0	0
	Coverdell N.F.S.I.	9,437	32,790	31,750	31,315
	DMH/Jail Diversion Program	114,565	183,273	130,625	106,071
	DNA Laboratory Initiative	236,362	217,742	354,011	339,269
	Downtown Boston Business Improv	93,032	146,615	173,809	111,709
	EOPSS BRIC Allocation	1,042,173	290,231	107,024	373,685

EOPSS JAG Youth Engagement	17,589	0	0	23,333
First Responder Naloxone Grant	49,968	49,912	50,000	50,000
Hackney Revolving Fund	13,451	14,766	450	0
Injury Surveillance Project	9,772	10,201	10,000	10,000
Joe Gallant Memorial	0	873	18,664	8,529
Justice & Mental Health Expansion Project	34,857	79,157	94,246	59,887
Justice Assistance Grant (JAG)	537,313	32,201	253,690	490,615
MOVA Victims Assistance Grant	47,861	0	0	0
MSP ICAC	0	4,969	1,587	5,000
National Crime Statistics Exchange	29,716	565,552	1,576,105	0
NEU ALERT- Active Shooter	0	50,193	0	0
OCEDTF: Fugitive Unit Vehicles	26,579	32,248	0	0
OJJDP Yth Violence Prevention Enhancement Project	196,301	0	0	0
Patriot Care - Host Comm Agree	24,986	0	0	0
Police Auction	43,684	27,155	0	1,200
Police Fitness Center Revolving Fund	193,265	118,069	80,548	100,000
Port Security	118,974	0	103,364	0
PSAP - Emergency	2,976,470	2,961,600	3,253,317	3,253,317
Safe & Successful Youth Initiative	1,068,436	1,042,354	1,078,757	1,151,765
Shannon Community Safety	1,186,217	1,063,194	1,700,208	1,767,918
Smart Policing	20,936	0	0	0
State 911 Training Grant	100,382	161,771	496,504	493,129
Sustained Traffic Enforcement-STEP	83,997	100,769	100,517	158,750
Violence Against Women	39,348	140,388	153,707	115,832
Total	8,961,691	7,519,394	10,082,972	9,082,732

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	357,456,096	371,536,141	373,037,498	363,470,594
Non Personnel	42,468,397	45,226,232	41,269,378	40,711,431
Total	399,924,493	416,762,373	414,306,876	404,182,025

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease , M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	289,261,141	301,527,854	311,708,913	314,142,009	2,433,096
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	67,908,633	69,759,822	60,803,585	48,803,585	-12,000,000
51600 Unemployment Compensation	100,752	82,639	300,000	300,000	0
51700 Workers' Compensation	185,570	165,826	225,000	225,000	0
Total Personnel Services	357,456,096	371,536,141	373,037,498	363,470,594	-9,566,904
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	2,727,035	3,050,943	3,270,000	3,430,000	160,000
52200 Utilities	2,533,258	2,532,983	3,084,970	2,842,176	-242,794
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	84,684	82,363	88,500	88,500	0
52600 Repairs Buildings & Structures	1,420,430	1,470,812	1,446,681	1,446,681	0
52700 Repairs & Service of Equipment	2,053,261	1,847,204	2,249,138	2,249,138	0
52800 Transportation of Persons	140,183	106,864	83,770	0	-83,770
52900 Contracted Services	4,555,340	6,623,702	10,587,942	11,869,912	1,281,970
Total Contractual Services	13,514,191	15,714,871	20,811,001	21,926,407	1,115,406
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,990,141	1,900,554	2,591,480	2,414,950	-176,530
53200 Food Supplies	-10,426	142,283	144,600	144,600	0
53400 Custodial Supplies	90,352	39,981	91,845	89,725	-2,120
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,169	252,224	276,566	276,566	0
53700 Clothing Allowance	1,983,807	2,035,981	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,288,492	3,149,015	3,288,417	3,392,353	103,936
Total Supplies & Materials	7,608,535	7,520,038	8,366,119	8,291,405	-74,714
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	123,164	101,000	150,000	150,000	0
54400 Legal Liabilities	424,263	802,896	745,000	692,000	-53,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,301,743	3,470,545	2,500,000	2,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,565,119	1,653,162	1,533,050	1,801,658	268,608
Total Current Chgs & Oblig	5,414,289	6,027,603	4,928,050	5,143,658	215,608
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	3,716,344	0	0	0
55400 Lease/Purchase	6,408,593	5,989,274	5,539,733	3,782,778	-1,756,955
55600 Office Furniture & Equipment	65,379	66,425	30,000	30,000	0
55900 Misc Equipment	9,457,410	6,191,677	1,594,475	1,537,183	-57,292
Total Equipment	15,931,382	15,963,720	7,164,208	5,349,961	-1,814,247
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	399,924,493	416,762,373	414,306,876	404,182,025	-10,124,851

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	3.00	208,335	Police Captain	PSO	04	5.00	900,212
Adm Sec	SU4	14	1.00	63,025	Police Captain(Det)	PDS	04	4.00	783,849
Adm.Anlst.	SU4	14	1.00	63,025	Police Captain/Hackney Investigator	PSO	04	1.00	193,369
Admin Asst	SE1	05	1.00	70,581	Police Captain-DDC/HRCDD	PSO	05	1.00	165,290
Admin Asst (BPD)	SE1	04	1.00	75,441	Police Clerk And Typist	SU4	10	56.00	2,620,528
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	99,161	Police Detective	PDB	01	283.00	32,932,452
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	108,468	Police Dispatcher	SU4	17	40.00	3,158,341
Asst Corp Counsel I	EXM	05	1.00	54,409	Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	97,226	Police Lieutenant	PSO	03	45.00	7,289,242
Asst Payroll Supervisor	SE1	06	1.00	90,319	Police Lieutenant (Det)	PDS	03	25.00	4,255,453
Asst Prin Accountant	SU4	14	3.00	189,075	Police Lieutenant Det	PDS	03	2.00	308,263
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425	Police Lieutenant-Hdqqs Dispatcher	PSO	03	3.00	499,170
Bldg Maint Supervisor	AFG	18	1.00	89,781	Police Lieutenat/Mobile Operations	PSO	03	2.00	319,751
BPD Homicide Intelligence Anl	EXM	06	1.00	68,903	Police Off	BPP	01	1,276.00	123,668,884
Building Systems Engineer	SE1	11	1.00	133,756	Police Off Harbor Boat	BPP	03	10.00	1,085,022
Business Operations Data Analyst	SE1	06	1.00	60,314	Police Officer Ballistician	BPP	04	4.00	400,830
Buyer	SU4	15	2.00	121,668	Police Officer Bomb Squad	BPP	07	4.00	429,094
Cadet	BPC	01	51.00	1,496,178	Police Officer Breath	BPP	05	1.00	116,358
Captain/Academy Instructor	PSO	04	1.00	188,548	Police Officer Canine2\$6	BPP	02	16.00	1,665,991
Captain/Supv of Court Cases	PSO	04	1.00	188,548	Police Officer Harbor Boat	BPP	03	4.00	430,481
Chaplain	EXO	NG	4.00	67,786	Police Officer Hdq Dispatch	BPP	07	15.00	1,621,743
ChCommEquipOper I (SCTT)	SU4	14	14.00	847,287	Police Officer/BombSquad	BPP	07	10.00	1,097,487
Claims Investigator	SU4	10	1.00	51,838	Police Officer/Comm Serv Officer	BPP	03	49.00	5,290,465
Collection Agent (BPD)	SU4	15	2.00	121,668	Police Officer-Canine Officer2\$6	BPP	02	10.00	1,120,550
Collection Agent I	SU4	17	2.00	164,661	Police Sargeant/FET	PSO	02	6.00	847,533
Commissioner (BPD)	CDH	NG	1.00	250,687	Police Sargeant/HackneyInvest	PSO	02	1.00	142,619
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,256,386	Police Sargeant/MobileOper	PSO	02	6.00	826,571
Communic. EquipOp II 9II(SS)	SU4	12	36.00	1,950,588	Police Sargeant/PdDetServ	PSO	02	2.00	251,524
Community Services Officer	SE1	05	12.00	915,461	Police Sargeant/SupvCourtCases	PSO	02	7.00	981,983
Contract Manager	SE1	07	1.00	99,243	Police Sergeant	PSO	02	128.00	17,750,765
Criminalist I	EXM	01	4.00	235,382	Police Sergeant (Det)	PDS	02	66.00	9,695,418
Criminalist I	PDF	01	9.00	578,360	Police Sergeant Det	PDS	02	50.00	7,308,719
Criminalist II	PDF	02	2.00	169,954	PoliceCaptain/DDC	PSO	05	14.00	2,694,821
Criminalist III	PDF	03	11.00	1,098,186	PoliceLieutenant/Acad Instruct	PSO	03	1.00	163,199
Criminalist IV	PDF	04	10.00	1,135,087	PoliceOff/JuvenileOffc	BPP	04	15.00	1,589,515
Data Proc Coordinator	SE1	04	1.00	75,441	PoliceOfficer/AutoInv	BPP	04	1.00	111,481
Data Proc Equip Tech (BPD)	SU4	17	3.00	235,597	PoliceOfficer/AutoInvest	BPP	04	10.00	1,018,144
Data Proc Svcs Director (BPD)	SE1	12	1.00	138,813	PoliceOfficer/FgrPrtEvTch	BPP	04	3.00	325,928
DataProgmming&ApplicationTech	SU4	17	1.00	82,876	PoliceOfficer/FgrPrtEvTech	BPP	04	18.00	1,890,716
Dep Chief Staff	EXM	07	1.00	96,823	PoliceOfficer/HospLiaison	BPP	04	4.00	452,859
Dep Dir Chief Financial Officer	EXM	13	1.00	140,945	PoliceOfficerAcadInst2\$6	BPP	02	1.00	116,640
Dep Dir of Human Resources BPD	EXM	09	1.00	79,904	PoliceOfficerAcadInstr2\$6	BPP	02	25.00	2,637,835
Dep Supn (BPD)	EXP	02	11.00	2,269,388	PoliceOfficerHackneyInvest	BPP	03	4.00	417,947
Digital Video Technician	SU4	14	1.00	49,986	PoliceOfficerMobileOfficer2\$6	BPP	02	38.00	3,947,314
Dir Forensic Quality Control	SE1	10	1.00	126,024	PoliceOfficerMobileOper2\$6	BPP	02	2.00	225,479
Dir of Human Resources (BPD)	EXM	12	1.00	135,427	PoliceSargeant/BombSquad	PSO	02	2.00	292,904
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,427	PoliceSargeant/CHFRADIODISP	PSO	02	10.00	1,422,422
Dir of Quality Assurance	EXM	10	1.00	112,116	PoliceSargeant/CommServOffc	PSO	02	11.00	1,521,225
Dir/OfficeofResearch&DeveloBPD	EXM	11	1.00	130,493	PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
Dir-Criminalistic Services	EXM	12	1.00	125,198	PoliceSergeant/AcadInstructor	PSO	02	4.00	567,409
Director of Health & Wellness	SE1	07	1.00	99,243	Prin Accountant	SU4	16	1.00	69,680

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Director of Projects & Initiat	SE1	10	1.00	126,024	Prin Admin Assistant	SE1	08	11.00	1,137,641
Director of Transportation	SE1	11	1.00	133,756	Prin Dp Sys Anl-DP	SE1	11	1.00	133,756
Dir-Public Info (BPD)	EXM	11	1.00	130,493	Prin Personnel Officer	SE1	04	2.00	136,493
Dir-Signal Service (BPD)	SE1	10	1.00	126,024	Prin Research Analyst	SE1	06	7.00	546,879
Distance Learning Coordinator	EXM	06	1.00	88,116	Prin/Storekeeper	SU4	11	3.00	137,891
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	93,774	Prin_Admin Asst	SE1	09	2.00	202,388
DP Sys Anl	SE1	06	5.00	435,143	Public Relations Rep (BPD)	SU4	10	1.00	51,838
Employee Development Asst(Ems)	SU4	16	1.00	75,941	Radio Supv (BPD)	SE1	11	1.00	133,756
Exec Asst (B.P.D.)	EXM	12	1.00	103,525	Research Analyst	SU4	11	4.00	194,303
Exec Asst (BPD)	EXM	11	1.00	130,493	Research Assist (Bpd)	SU4	14	1.00	63,025
Exec Asst_(BPD)	SE1	11	2.00	267,512	School Traffic Supv	STS	01	207.00	2,914,884
Exec Sec (BPD)	SU4	15	10.00	691,465	Senior Admin Asst	SE1	07	1.00	99,243
Exec Sec (IGR)	SE1	04	1.00	74,214	Sergeant/HarborPatrol	PSO	02	2.00	288,871
Exec Sec(Bpd)	SE1	06	1.00	60,314	Signalperson-Elec	SU4	19	3.00	302,366
ExecSec (BPD)	SE1	03	2.00	137,197	Social Worker	SU4	16	5.00	361,473
Executive Coordinator	SU4	18	1.00	93,199	Sr Accountant	SU4	13	10.00	536,374
Fleet Operations Manager	SU4	19	1.00	100,789	Sr Adm Analyst	SE1	06	4.00	360,723
Fusion Center Coordinator	SU4	18	1.00	93,199	Sr Adm Asst	SE1	05	2.00	146,148
Head Accountant.	SU4	17	1.00	82,876	Sr Bldg Cust (BPD)	AFI	10L	5.00	246,597
Head Administrative Clerk	SU4	14	3.00	175,163	Sr Budget Analyst (BPD)	SU4	15	3.00	158,690
Head Clerk	SU4	12	2.00	113,146	Sr Data Proc Sys Analyst	SE1	08	3.00	325,403
Head Clerk & Secretary	SU4	13	30.00	1,650,638	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	252,048
Head Clerk & Secretary.	EXM	13	1.00	56,772	Sr Data Proc Sys Anl BPD	SE1	09	1.00	116,500
Head Trainer	SU4	18	1.00	93,199	Sr Employee Development Asst	SE1	08	1.00	73,198
IAPRO Systems Coordinator	SU4	17	1.00	82,876	Sr Personnel Analyst	SE1	07	1.00	84,270
IBIS Support Technician	SE1	06	2.00	180,637	Sr Personnel Officer II	SU4	16	2.00	125,538
Interpreter	SU4	09	2.00	99,704	Sr Programmer	SU4	15	2.00	141,741
Jr Building Custodian	AFI	09L	37.00	1,630,542	Sr Radio Communications Tech	SU4	18	10.00	855,275
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	105,822	Staff Asst (Administration)	EXM	09	1.00	113,659
Legal Assistant	SU4	15	2.00	133,308	Statistical Analyst (BPD)	SU4	14	4.00	202,188
Legal Secretary	SU4	12	1.00	56,052	Store Control Supv(Bpd Fleet)	AFG	21	1.00	113,395
Liaison Agent (BPD)	SU4	11	9.00	431,570	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	112,613
Liaison Agent II	SU4	12	2.00	112,104	Supn BPD	EXP	01	10.00	2,331,050
Lieut-HackneyCarriage Inves	PSO	03	1.00	163,138	Supn of Police Building	SE1	10	1.00	87,958
Maint Mech - HVAC Technician	AFI	14	1.00	57,605	Supn-Custodians (Buildings)	SU4	18	1.00	93,199
Maint Mech (Painter-Bpd)	AFI	14	1.00	60,125	Supn-In-Chief	EXP	01	1.00	245,630
Management Analyst (BPD)	SE1	05	5.00	404,386	Supn-Police Buildings	SE1	07	1.00	99,243
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	22.00	1,916,441	Support Desk Specialist	SU4	15	5.00	306,464
Motor Equip Rep Class III	AFI	14	1.00	43,049	Supv Graph Arts Svc	SE1	10	1.00	126,024
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	295,727	Supvmtrequrpprbpd	AFG	19	1.00	95,841
Office Mgr	SU4	14	4.00	243,819	Supv-Payrolls	SE1	09	1.00	116,500
Offset_Compositor	TGU	NG	3.00	207,333	Tape Librarian I	SU4	16	1.00	77,419
P Admin Asst	SE1	10	3.00	337,636	Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Personnel Asst	SU4	11	1.00	52,673	Technology Support Specialist	SU4	15	1.00	56,385
Personnel Off.	SU4	12	1.00	48,539	Video Forensic Analyst	SU4	18	1.00	93,199
Total							3,078	292,698,795	
Adjustments									
Differential Payments									0
Other									31,526,838
Chargebacks									-1,944,186
Salary Savings									-8,139,440
FY21 Total Request									314,142,007

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,800,839	2,329,808	2,493,742	2,939,857	446,115
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	538,236	545,732	1,484,354	854,663	-629,691
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	136,957	86,284	98,343	142,529	44,186
51500 Pension & Annuity	87,650	46,778	62,531	90,148	27,617
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	105,984	180,179	353,061	218,019	-135,042
51900 Medicare	8,030	5,786	9,690	14,047	4,357
Total Personnel Services	3,677,696	3,194,567	4,501,721	4,259,263	-242,458
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	891	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	576,019	649,190	712,822	716,267	3,445
52800 Transportation of Persons	21,146	37,726	56,587	45,897	-10,690
52900 Contracted Services	2,764,666	2,328,023	3,270,648	3,309,122	38,474
Total Contractual Services	3,361,831	3,015,830	4,040,057	4,071,286	31,229
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	39,052	25,396	50,000	50,000	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	565,341	332,709	333,331	181,175	-152,156
Total Supplies & Materials	604,393	358,105	383,331	231,175	-152,156
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	1,014,582	824,344	876,479	375,605	-500,874
Total Current Chgs & Oblig	1,014,582	824,344	876,479	375,605	-500,874
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	43,384	32,248	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	26,649	2,250	0	-2,250
55900 Misc Equipment	259,800	67,644	279,134	145,403	-133,731
Total Equipment	303,184	126,541	281,384	145,403	-135,981
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	8,961,686	7,519,387	10,082,972	9,082,732	-1,000,240

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Criminalist_I	EXM	01	1.00	58,786	Management Analyst (BPD)	SE1	05	1.00	82,880
Criminalist_II	EXM	02	1.00	81,465	Prin_Admin_Assistant	SE1	08	1.00	108,468
Director of Health & Wellness	SE1	07	0.50	49,622	Project Coordinator	EXM	05	3.00	211,179
Management Analyst	EXM	05	1.00	66,218	Sr Project Coordinator	EXM	06	1.00	60,314
					Total				718,932
					Adjustments				
					Differential Payments				0
					Other				2,220,926
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				2,939,858

Program 1. Commissioner's Office

William G. Gross, Manager, Organization 211100

Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,057,902	8,629,309	8,115,776	11,920,464
Non Personnel	506,590	519,585	748,824	786,824
Total	9,564,492	9,148,894	8,864,600	12,707,288

Performance

Goal: Engage with the community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of individuals following BPD Twitter feed	532,830	532,672	533,276	550,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Part 1 Crimes - Total	17,276	17,617	17,182	
Shootings	242	207	216	
Total arrests	10,058	9,264	7,935	

Program 2. Bureau of Community Engagement

Nora L. Baston, *Manager*, Organization 211X00

Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	0	0	3,709,213	3,789,268
Non Personnel	0	0	34,500	2,109,500
Total	0	0	3,743,713	5,898,768

Program 3. BAT-Operations

James Hasson, Manager, Organization 211200

Program Description

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,563,508	8,056,687	693,205	6,503,086
Non Personnel	20,991,621	20,078,135	14,079,312	12,369,333
Total	28,555,129	28,134,822	14,772,517	18,872,419

Performance

Goal: Timely and efficient response to crime and calls for service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Median Response Time Priority One Calls: Receipt to arrival (mins)	8.8	9	8.5	8

Program 4. BAT-Admin & Technology

James Hasson, Manager, Organization 211300

Program Description

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	38,599,155	38,045,186	54,241,364	55,087,795
Non Personnel	16,960,672	20,277,651	21,903,485	20,687,797
Total	55,559,827	58,322,837	76,144,849	75,775,592

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of overtime hours	1,016,909	1,065,085	1,216,647.1	727,000

Program 5. Bureau of Professional Development

Winifred N. Cotter, *Manager*, Organization 211400

Program Description

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	11,948,550	14,258,534	13,070,433	4,625,481
Non Personnel	435,128	711,976	523,170	503,170
Total	12,383,678	14,970,510	13,593,603	5,128,651

Program 6. Bureau of Field Services

William G. Ridge, Manager, Organization 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	202,448,178	212,440,284	213,332,515	213,574,677
Non Personnel	1,994,839	2,162,700	2,827,548	2,833,907
Total	204,443,017	214,602,984	216,160,063	216,408,584

Performance

Goal: Engage with the community

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Code 19 Total Walk and Talk Patrols	144,726	133,190	177,955	175,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Guns taken off street	715	759	753	800
Pedestrian accident fatalities	7			

Program 7. Bureau of Professional Standards

Jeffrey I. Walcott, *Manager*, Organization 211600

Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,109,140	9,013,627	5,255,996	3,984,354
Non Personnel	105,715	177,350	115,340	115,340
Total	9,214,855	9,190,977	5,371,336	4,099,694

Program 8. Bureau of Investigative Services

Paul Donovan, *Manager*, Organization 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	74,997,191	77,437,875	70,300,159	60,374,641
Non Personnel	1,457,797	1,283,066	1,037,199	1,305,560
Total	76,454,988	78,720,941	71,337,358	61,680,201

Program 9. Bureau of Intelligence & Analysis

Charles E. Wilson, *Manager, Organization 211900*

Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,732,472	3,654,639	4,318,837	3,610,828
Non Personnel	16,035	15,769	0	0
Total	3,748,507	3,670,408	4,318,837	3,610,828

External Funds Projects

Academy Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

Byrne JAG Reallocation

Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

Canine Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

Imago Dei Fund

Project Mission

Funding by the Imago Dei Fund. This funding is to coordinate efforts to prevent and address commercial sexual exploitation and human trafficking through increasing collaboration between City departments and initiatives, as well as with community based education, prevention and intervention efforts. The vision is to reduce the demand for Illegal Commercial Sexual Exploitation in the Boston area through public awareness, education, prevention, intervention, suppression and enforcement efforts in partnership with an ever-widening partnership movement.

Community Based Violence Prevention Demonstration Program

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

COAP Grant

Project Mission

Funded by the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in partnership with the Office for Victims of Crime. The purpose of this grant is to plan and implement comprehensive programs in response to the growing opioid epidemic. The program furthers the department's mission by providing resources to support the department's efforts to reduce violent crime and drug abuse and enhance public safety, while supporting victims.

COPS Hiring Program (CHRP)

Project Mission

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). Funding ended in the spring of FY16.

Department of Mental Health Jail Diversion Program

Project Mission

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

DNA Laboratory Initiative

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

Downtown Boston Business Improvement

Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

EOPSS BRIC Allocation

Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

EOPSS JAG Youth Engagement

Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

First Responder Naloxone Grant

Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

Hackney Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

Joe Gallant Memorial

Project Mission

Funded by the Joe Gallant Memorial Foundation, which was created by his family to continue his legacy of serving the city he loved so much and, in particular, to support the men and women of the Boston Police Department. The funds are allocated to various Boston Police Departments to assist pay for training and/or equipment that might not be available otherwise due to budgetary constraints facing the Department at any time.

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds allow the BPD to expand on its collaborative partnership with the Boston Emergency Services Team through increased services for persons in need of mental health assistance and training for police officers in the event of an encounter with such persons.

Justice Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

MSP ICAC -

Project Mission

U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention awards funds to the Massachusetts State Police as part of the Internet of Crimes Against Children Task Force Program and is used to support State and local law enforcement agencies to maintain and expand State and regional task forces to address technology-facilitated child exploitation. MA State Police awards funds for Boston Police Officers to attend the Annual Internet Crimes Against Children Conference.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16, will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

National Forum Capacity Building Demonstration

Project Mission

Funding by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention. This funding will be used for the enhancement and implementation of Boston's Youth Violence Prevention Forum and the Boston Public Schools PBIS.

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

Nuestra Comunidad Development Corporation

Project Mission

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

OCEDTF: Fugitive Unit Vehicles

Project Mission

Funding by the Organized Crime Drug Enforcement Task Force Program. The funds are used to purchase vehicles and/or emergency equipment for the Boston Police Department's Fugitive Unit for the purposes of supporting crime prevention and law enforcement working directly with the United States Marshall's Service.

OJJDP- Opportunities to Reduce Recidivism

Project Mission

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

Paul Coverdell National Forensic Grant

Project Mission

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Shannon Community Safety Initiative award

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

State 911 Training Grant

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

VAWA STOP Project

Project Mission

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in order to continually enhance the Police Department’s capacity to protect and serve the communities of Boston.

FY21 Major Initiatives

- Construction will begin on a new East Boston Police Station.
- Two programming studies will begin to determine the space needs and requirements for District stations in Mattapan and Hyde Park.
- Police Headquarters renovations to include: roof and elevator replacement as well as the redesign and expansion of the Forensic Unit.
- Study to develop a program and space requirements for the Police Academy.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	18,625,711	8,502,943	9,982,917	22,376,371

Police Department Project Profiles

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the Police radio system.

Managing Department, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	51,760,000	740,000	0	0	52,500,000
Grants/Other	0	0	0	0	0
Total	51,760,000	740,000	0	0	52,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	31,434,668	15,000,000	5,000,000	1,065,332	52,500,000
Grants/Other	0	0	0	0	0
Total	31,434,668	15,000,000	5,000,000	1,065,332	52,500,000

DISTRICT B-3 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District B-3 station.

Managing Department, Public Facilities Department **Status,** New Project

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

DISTRICT D-14 STATION

Project Mission

Install new windows on the second floor.

Managing Department, Public Facilities Department **Status**, In Construction

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	33,629	300,000	26,371	0	360,000
Grants/Other	0	0	0	0	0
Total	33,629	300,000	26,371	0	360,000

DISTRICT D-14 STATION ROOF

Project Mission

Roof replacement at the District D-14 station.

Managing Department, Public Facilities Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,060,000	0	0	0	1,060,000
Grants/Other	0	0	0	0	0
Total	1,060,000	0	0	0	1,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	100,000	910,000	1,060,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	910,000	1,060,000

Police Department Project Profiles

DISTRICT E-18 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District E-18 station.

Managing Department, Public Facilities Department **Status**, New Project

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

Managing Department, Public Facilities Department **Status**, In Construction

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	29,900,000	0	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	29,900,000	0	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,396,681	2,500,000	12,500,000	13,503,319	29,900,000
Grants/Other	0	0	0	0	0
Total	1,396,681	2,500,000	12,500,000	13,503,319	29,900,000

Police Department Project Profiles

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Police Department Project Profiles

FORENSICS UNIT FACILITY UPGRADES

Project Mission

Renovation of interior space at BPD headquarters to redesign and expand the Forensic Units.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	25,000	50,000

HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

Project Mission

Replace roof and elevators.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Police Department Project Profiles

POLICE ACADEMY STUDY

Project Mission

Programming and siting study to evaluate space requirements for the Police Academy.

Managing Department, Public Facilities Department **Status**, New Project

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.

Managing Department, Public Facilities Department **Status**, In Design

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Police Department Project Profiles

POLICE HEADQUARTERS SECURITY

Project Mission

Upgrade existing security program at Boston Police headquarters.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,970,000	0	0	0	1,970,000
Grants/Other	0	0	0	0	0
Total	1,970,000	0	0	0	1,970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	200,000	1,500,000	270,000	1,970,000
Grants/Other	0	0	0	0	0
Total	0	200,000	1,500,000	270,000	1,970,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.

Managing Department, Police Department **Status**, Implementation Underway

Location, N/A **Operating Impact**, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	904,655	200,000	1,500,000	245,345	2,850,000
Grants/Other	0	0	0	0	0
Total	904,655	200,000	1,500,000	245,345	2,850,000

Police Department Project Profiles

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

Managing Department, Public Facilities Department **Status**, New Project

Location, N/A **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

Managing Department, Police Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,350,000	1,500,000

Police Department Project Profiles

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

Managing Department, Police Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,900,000	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	950,000	950,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	950,000	950,000	1,900,000

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Streets

Chris Osgood, Chief of Streets

Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Central Fleet Management	2,829,168	2,993,210	3,110,485	3,012,586
Office of Streets	1,798,366	2,131,409	2,217,107	2,053,526
Public Works Department	82,963,497	85,363,038	100,267,570	98,909,660
Snow Removal	28,168,776	22,762,894	24,788,143	21,067,583
Transportation Department	35,559,547	38,038,728	39,276,379	38,748,114
Total	151,319,354	151,289,279	169,659,684	163,791,469

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Public Works Department	41,294,372	46,497,635	105,057,941	61,322,632
Transportation Department	15,338,454	11,448,556	22,281,637	37,462,197
Total	56,632,826	57,946,191	127,339,578	98,784,829

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Public Works Department	14,261	47,081	0	70,000
Transportation Department	695,223	446,713	1,181,500	1,099,625
Total	709,484	493,794	1,181,500	1,169,625

Central Fleet Management Operating Budget

William Coughlin, Director, Appropriation 321000

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

Selected Performance Goals

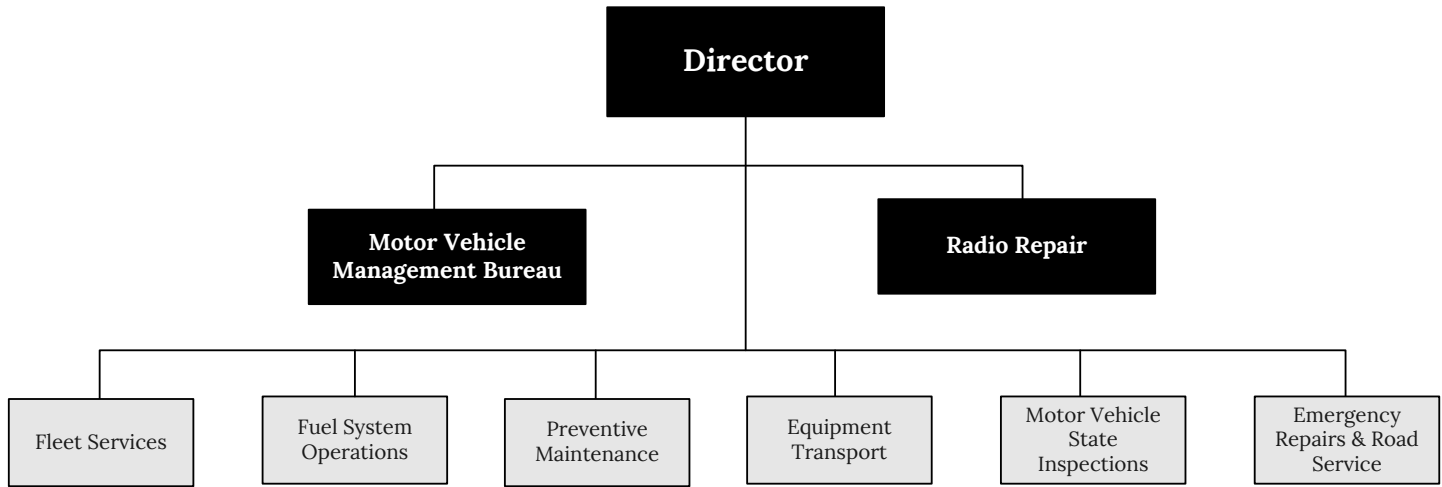
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Fleet Services	2,829,168	2,993,210	3,110,485	3,012,586
	Total	2,829,168	2,993,210	3,110,485	3,012,586

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,944,806	2,380,645	2,271,045	2,179,550
	Non Personnel	884,362	612,565	839,440	833,036
	Total	2,829,168	2,993,210	3,110,485	3,012,586

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,938,544	2,013,118	2,211,045	2,119,550	-91,495
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,262	367,527	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,944,806	2,380,645	2,271,045	2,179,550	-91,495
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	5,932	6,201	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	150	55,760	105,000	5,000	-100,000
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	213,754	127,488	153,000	153,000	0
52800 Transportation of Persons	9,533	6,486	11,000	7,500	-3,500
52900 Contracted Services	58,570	56,925	74,881	175,381	100,500
Total Contractual Services	287,939	252,860	350,781	347,781	-3,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	25,774	46,011	72,966	72,966	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	2,632	2,790	3,200	3,200	0
53700 Clothing Allowance	9,750	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	315,583	11,981	60,900	60,900	0
Total Supplies & Materials	353,739	70,282	146,816	146,816	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
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	8,639	6,564	6,350	6,350	0
Total Current Chgs & Oblig	8,639	6,564	6,350	6,350	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	210,380	257,974	310,493	307,089	-3,404
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,665	24,885	25,000	25,000	0
Total Equipment	234,045	282,859	335,493	332,089	-3,404
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	2,829,168	2,993,210	3,110,485	3,012,586	-97,899

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Dir of Fleet Management	EXM	12	1.00	137,253	Logistics Specialist	AFG	20A	1.00	98,756
Fleet Support Serv System Operator	AFT	10L	1.00	38,272	Master Gen Maint Mech Foreman	AFG	20	1.00	105,942
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,980	Motor Equipment Repair Foreperson	AFG	18A	2.00	156,142
Head Admin Clerk	AFT	14	1.00	60,125	Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	84,110
Heavy Motor Equipment Repair Class I	AFT	18	5.00	398,260	Prin Admin Assistant	SE1	08	1.00	110,815
HME Repairperson Class II	AFT	16	13.00	864,361	Safety Inspector(C Fleet Mn)	AFG	15	1.00	68,937
HME Repairperson Class III	AFT	14	8.00	429,769	Service Writer	AFG	15	2.00	135,266
Hvy Mtr Equip Repairperson	AFT	15	5.00	347,550	Sr Radio Comm Tech (CFM)	AFG	18A	1.00	64,975
					Supn-Automotive Maint (CFM)	SE1	10	2.00	228,317
					Total			47	3,431,830
					Adjustments				
					Differential Payments				0
					Other				22,800
					Chargebacks				-1,238,900
					Salary Savings				-96,178
					FY21 Total Request				2,119,552

Program 1. Fleet Services

William Coughlin, Director, Organization 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,944,806	2,380,645	2,271,045	2,179,550
Non Personnel	884,362	612,565	839,440	833,036
Total	2,829,168	2,993,210	3,110,485	3,012,586

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of preventative maintenance (PM) actions completed in 24 hours	95%	95%	94%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	90%	90%	94%	95%

Office of Streets Operating Budget

Chris Osgood, Chief of Streets, Appropriation 310000

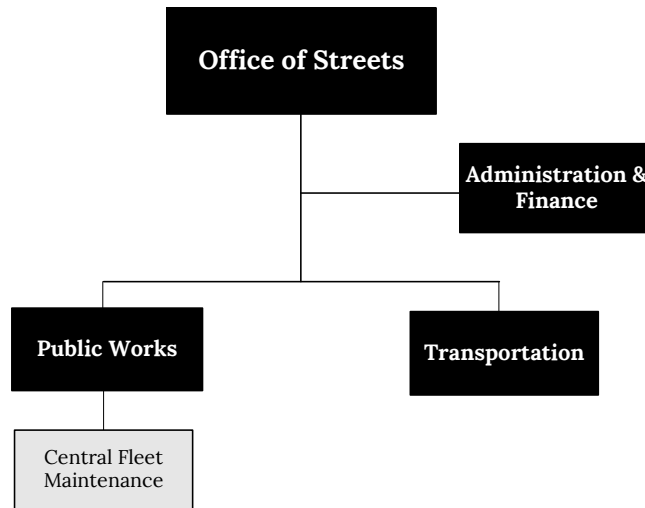
Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration & Finance	1,798,366	2,131,409	2,217,107	2,053,526
	Total	1,798,366	2,131,409	2,217,107	2,053,526

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,780,688	2,118,484	2,141,739	1,999,078
	Non Personnel	17,678	12,925	75,368	54,448
	Total	1,798,366	2,131,409	2,217,107	2,053,526

Office of Streets Operating Budget



Description of Services

The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	1,733,493	2,037,593	2,121,739	1,979,078	-142,661
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	47,195	80,891	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,780,688	2,118,484	2,141,739	1,999,078	-142,661
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	400	2,038	6,500	5,750	-750
52800 Transportation of Persons	3,469	4,348	6,300	3,300	-3,000
52900 Contracted Services	0	228	438	30,000	29,562
Total Contractual Services	3,869	6,614	13,238	39,050	25,812
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	1,086	0	-1,086
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	3,081	5,150	5,150	0
53700 Clothing Allowance	1,250	1,250	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,317	4,331	7,486	6,400	-1,086
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	0	51,610	6,610	-45,000
Total Current Chgs & Oblig	0	0	51,610	6,610	-45,000
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	11,392	1,980	3,034	2,388	-646
55600 Office Furniture & Equipment	1,100	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	12,492	1,980	3,034	2,388	-646
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	1,798,366	2,131,409	2,217,107	2,053,526	-163,581

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	132,002	Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486
Admin Asst (Election)	SE1	06	1.00	90,319	Prin Admin Assistant	SE1	08	4.00	400,568
Admin Asst (Pwd)	AFG	16	1.00	69,620	Prin Admin Asst (BTD)	SE1	09	1.00	116,500
Admin Secretary	AFG	14	2.00	111,999	Sr Adm Asst (Admin Br)	SE1	07	1.00	85,834
Chief Public Works & Transport	CDH	NG	1.00	145,398	Sr Adm Asst (PWD)	SE1	09	2.00	177,168
Constituent Rel&Soc Med Spec	EXM	09	1.00	104,817	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468
Director..	EXM	09	1.00	103,167	Sr Personnel Officer (PWD)	SE1	06	1.00	81,234
Human Resources Dir	EXM	11	1.00	130,493	Supervisor of Contracts	AFG	17	1.00	79,085
Management Analyst (PWD)	SE1	10	1.00	87,958	Utilities Permitting Agent	AFT	17A	1.00	82,285
Total								24	2,173,401
Adjustments									
Differential Payments									0
Other									22,600
Chargebacks									0
Salary Savings									-216,924
FY21 Total Request									1,979,077

Program 1. Administration & Finance

Chris Osgood, *Manager*, Organization 310100

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,780,688	2,118,484	2,141,739	1,999,078
Non Personnel	17,678	12,925	75,368	54,448
Total	1,798,366	2,131,409	2,217,107	2,053,526

Public Works Department Operating Budget

Chris Osgood, Interim Commissioner, Appropriation 311000

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

Selected Performance Goals

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

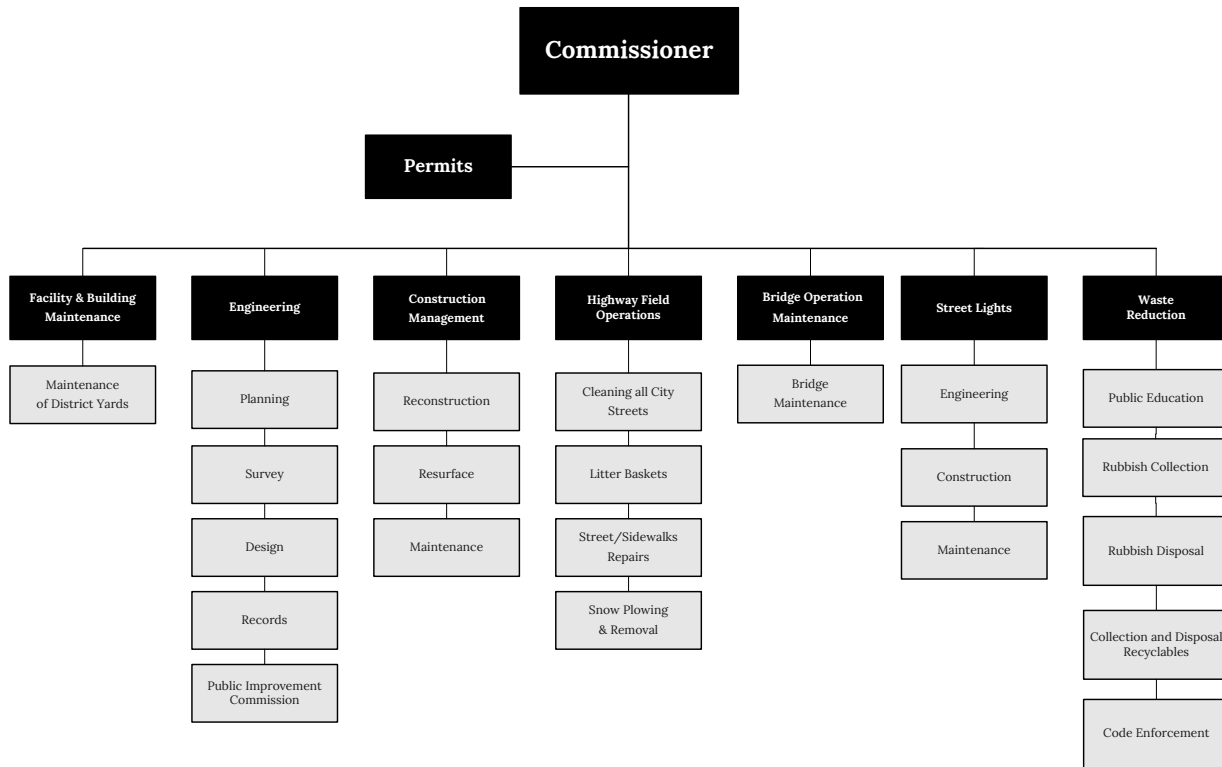
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	PWD Commissioner's Office	2,867,522	2,317,666	2,417,418	2,207,308
	Building/Facility Maintenance	2,937,027	2,607,642	2,776,783	2,904,474
	Engineering	1,643,331	2,222,270	1,717,821	1,827,251
	Construction Management	3,286,103	3,218,657	3,682,970	3,150,493
	Highway Field Operations	18,944,792	19,951,867	21,197,436	20,143,801
	Bridge Operations/Maintenance	2,481,876	2,298,329	1,849,472	1,807,349
	Street Lights	10,401,136	10,025,188	11,563,096	9,791,173
	Waste Reduction	40,401,710	42,721,419	55,062,574	57,077,811
	Total	82,963,497	85,363,038	100,267,570	98,909,660

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Bloomberg Mayor's Challenge	11,681	41,413	0	0
	Home Composting	2,580	5,668	0	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	0	0	60,000
	Total	14,261	47,081	0	70,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	22,294,498	22,253,969	24,596,239	23,700,073
	Non Personnel	60,668,999	63,109,069	75,671,331	75,209,587
	Total	82,963,497	85,363,038	100,267,570	98,909,660

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	17,891,793	18,112,712	20,707,425	19,811,259	-896,166
51100 Emergency Employees	358,580	266,909	649,990	649,990	0
51200 Overtime	3,088,517	2,900,488	2,328,824	2,328,824	0
51600 Unemployment Compensation	115,567	59,006	110,000	110,000	0
51700 Workers' Compensation	840,041	914,854	800,000	800,000	0
Total Personnel Services	22,294,498	22,253,969	24,596,239	23,700,073	-896,166
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	397,265	294,355	294,555	294,555	0
52200 Utilities	6,589,492	6,419,088	7,903,692	6,487,806	-1,415,886
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	37,727,011	39,841,721	51,997,336	53,829,103	1,831,767
52600 Repairs Buildings & Structures	1,590,195	1,433,771	1,280,000	1,380,000	100,000
52700 Repairs & Service of Equipment	1,497,802	1,870,671	1,719,250	1,719,250	0
52800 Transportation of Persons	25,470	86,269	62,300	35,000	-27,300
52900 Contracted Services	7,296,632	8,119,822	6,494,874	6,024,632	-470,242
Total Contractual Services	55,123,867	58,065,697	69,752,007	69,770,346	18,339
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	718,383	687,682	776,057	729,150	-46,907
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	19,413	25,669	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	111,723	108,199	143,200	143,200	0
53700 Clothing Allowance	72,750	73,500	81,050	81,050	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	894,616	744,452	1,153,600	1,056,700	-96,900
Total Supplies & Materials	1,816,885	1,639,502	2,189,407	2,045,600	-143,807
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	214,126	279,817	200,000	200,000	0
54400 Legal Liabilities	260,000	197,310	285,000	314,000	29,000
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	146,920	157,439	106,150	106,150	0
Total Current Chgs & Oblig	621,046	634,566	591,150	620,150	29,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	94,898	47,811	400,000	0	-400,000
55400 Lease/Purchase	2,529,008	2,289,996	2,336,467	2,371,191	34,724
55600 Office Furniture & Equipment	21,379	294	0	0	0
55900 Misc Equipment	52,929	64,060	2,300	2,300	0
Total Equipment	2,698,214	2,402,161	2,738,767	2,373,491	-365,276
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	408,987	367,143	400,000	400,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	408,987	367,143	400,000	400,000	0
Grand Total	82,963,497	85,363,038	100,267,570	98,909,660	-1,357,910

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Analyst	AFT	14	1.00	61,428	Maint Mech (Light Svc Rpr)	AFT	14	17.00	853,348	
Admin Asst	SE1	05	1.00	54,409	Maint Mech (Millwright)	AFT	12L	1.00	54,233	
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,085	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	71,119	
Admin Secretary	AFG	14	1.00	59,088	Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	185,412	
Admin Secretary	AFT	14	4.00	234,200	Mgmt Analyst	SE1	06	1.00	71,162	
Admin_Secretary	AFT	14	1.00	60,125	MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,195,842	
Administrative_Asst.	AFJ	17	1.00	63,108	P Admin Asst	SE1	10	1.00	87,958	
Area Supv of Street Operations	AFG	19A	3.00	225,102	Paver	AFT	10L	10.00	462,756	
Assoc Civil Engineer	SE1	10	2.00	247,665	Permit Supervisor	AFT	16	1.00	69,388	
Assoc Electrical Engineer	SE1	12	1.00	138,813	Prin Admin Assistant	SE1	08	4.00	392,001	
Asst Civil Engineer	AFJ	18A	1.00	68,703	Prin Admin Asst (PWD)	SE1	09	1.00	116,500	
Asst Electrical Engineer	AFJ	18A	4.00	361,188	Prin Civil Eng (Fss)	AFJ	20A	1.00	109,063	
Asst Supn of Street Operations	SE1	10	2.00	247,255	Prin Civil Engineer	AFJ	20A	3.00	258,828	
Asst Supn-Collection & Disposal	SE1	10	1.00	126,024	Prin Electrical Engineer	AFJ	20A	1.00	108,281	
Building Main Person	AFT	09L	6.00	255,519	Prin Storekeeper	AFT	11	2.00	82,104	
Building Maint Supv	AFG	15	1.00	67,053	Public Works Hokey	AFT	05	6.00	200,489	
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	138,813	Public Works Laborer	AFT	06L	4.00	160,972	
Chief Highway Const Inspector	AFG	16A	1.00	65,000	Recycling Coordinator	SE1	07	1.00	66,486	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	763,875	Sanitation Insp	AFG	13A	7.00	356,220	
Code Enforce Officer	AFL	17A	3.00	243,444	Spec Hvy Meo	AFT	11L	19.00	860,566	
Commissioner (PWD)	CDH	NG	1.00	130,357	Sr Adm Asst	SE1	05	6.00	451,402	
Division Engineer	EXM	13	1.00	140,945	Sr Civil Engineer	AFJ	19A	10.00	924,784	
Drawtender##	AFT	15A	3.00	213,358	Sr Engineering Aid	AFJ	14A	6.00	328,759	
First Asst Drawtender##	AFT	13A	10.00	531,986	Sr Highway Maint Crftsprs(Pwd)	AFT	12L	14.00	653,285	
Head Clerk	AFT	12	1.00	53,452	Sr Research Analyst	SE1	05	1.00	77,181	
Head Storekeeper	AFG	14	2.00	111,470	Street Lighting Compliance Spc	SE1	07	2.00	132,973	
Head_Act_Clerk	AFT	12	2.00	106,903	Street Permit Examiner	AFT	14A	2.00	115,255	
Highway Const Inspector (Pwd)	AFG	13	2.00	94,282	Streetlighting Const Insp	AFG	16	9.00	672,804	
Highway Maint Frprs (PWD)	AFG	14	23.00	1,314,204	Supn Highway Maintenance	SE1	12	1.00	138,813	
Highway Maint Inspector	AFG	12	21.00	1,032,388	Supn of Buildings and Bridges	SE1	11	1.00	133,756	
Highway Maint Inspector	AFT	12	1.00	41,112	Supn-Sanitation	SE1	12	1.00	123,655	
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,946,005	Supv Struct Engineer	SE1	10	3.00	377,304	
Jr Civil Eng	AFJ	16A	7.00	451,891	Supv Utility Compliance & Coord	AFJ	20A	1.00	108,281	
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	72,465	Supv-Highway Maint	AFG	17	15.00	1,044,810	
Jr Eng Aid	AFJ	12	1.00	44,341	Supv-Sanitation	AFG	17	2.00	159,475	
Maint Mech (Carpenter)	AFT	12L	4.00	208,332	Supv-Street Lighting	AFG	17	3.00	240,646	
Maint Mech (Light Svc Rpr)	AFG	14	1.00	43,050	Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	39,804	
					Total				395	22,582,153
					Adjustments					
					Differential Payments				0	
					Other				82,800	
					Chargebacks				0	
					Salary Savings				-2,853,691	
					FY21 Total Request				19,811,262	

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	11,398	18,942	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	174	0	0	0
Total Personnel Services	11,398	19,116	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	19,616	0	70,000	70,000
Total Contractual Services	0	19,616	0	70,000	70,000
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	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	2,863	8,349	0	0	0
Total Supplies & Materials	2,863	8,349	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	14,261	47,081	0	70,000	70,000

Program 1. Commissioner's Office

Chris Osgood, Interim Commissioner, Organization 311100

Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,481,635	1,310,423	1,407,176	1,224,479
Non Personnel	1,385,887	1,007,243	1,010,242	982,829
Total	2,867,522	2,317,666	2,417,418	2,207,308

Program 2. Building/Facility Maintenance

Fouad Hamzeh, Manager, Organization 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	669,815	689,343	802,407	751,415
Non Personnel	2,267,212	1,918,299	1,974,376	2,153,059
Total	2,937,027	2,607,642	2,776,783	2,904,474

Program 3. Engineering

Para Jayasinghe, P.E., Manager, Organization 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,387,115	1,544,574	1,542,784	1,655,800
Non Personnel	256,216	677,696	175,037	171,451
Total	1,643,331	2,222,270	1,717,821	1,827,251

Program 4. Construction Management

John Vozella, Acting Manager, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,859,364	2,939,958	3,149,044	2,853,554
Non Personnel	426,739	278,699	533,926	296,939
Total	3,286,103	3,218,657	3,682,970	3,150,493

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual basis of the PCI for Boston's Streets	67	68	65.2	66
Average PCI of the Roads being resurfaced	30.9	30.4	25.9	22

Program 5. Highway Field Operations

Michael Brohel, Manager, Organization 311500

Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	9,615,606	9,303,423	10,922,792	10,643,587
Non Personnel	9,329,186	10,648,444	10,274,644	9,500,214
Total	18,944,792	19,951,867	21,197,436	20,143,801

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	2,446	3,145	2,198	3,500

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
# of pothole repair requests received	11,790	11,578	7,118	6,400
% of pothole repair requests completed on time	82%	78.2%	82%	85%
Average days to complete a pothole repair request	1	1	1.6	1

Program 6. Bridge Operations/Maintenance

Fouad Hamzeh, Manager, Organization 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,067,056	1,016,915	1,097,534	1,081,595
Non Personnel	1,414,820	1,281,414	751,938	725,754
Total	2,481,876	2,298,329	1,849,472	1,807,349

Program 7. Street Lights

Michael Donaghy, Acting Manager, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,006,192	3,119,285	3,280,849	3,113,840
Non Personnel	7,394,944	6,905,903	8,282,247	6,677,333
Total	10,401,136	10,025,188	11,563,096	9,791,173

Performance

Goal: Improve neighborhood quality of life

	Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Responsiveness to Constituent Requests (CRM)		Actual '18	Actual '19	Projected '20	Target '21
	# of street light outage constituent requests received	3,732	5,286	3,556	3,000
	% of street light outages addressed on time	63%	65%	64%	80%
	Average time to complete a street light outage request (days)	34	18	58	60

Program 8. Waste Reduction

Brian Coughlin, Manager, Organization 311800

Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,207,715	2,330,048	2,393,653	2,375,803
Non Personnel	38,193,995	40,391,371	52,668,921	54,702,008
Total	40,401,710	42,721,419	55,062,574	57,077,811

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of Code Enforcement cases responded to on time	95%	96.6%	90%	99%
Recycling Diversion Rate (%)	21	21	21.1	23

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
# of missed trash requests received	17,106	15,672	15,987	14,500
% of missed trash requests completed on time	97%	92%	81%	99%
Average time to complete a missed trash request (days)	1	1	0.7	1

External Funds Projects

AARP Community Challenge

Project Mission

Funds the purchase and installation of benches to help pedestrians throughout our city.

Age-Friendly Bench Program

Project Mission

Grant from the Allston Brighton Community Development Corporation to purchase and install age-friendly benches in Allston Brighton's business district.

DOER Clean Vehicle Program

Project Mission

State grant to fund the installation of hybrid fuel systems throughout the City's fleet in order to reduce carbon emissions and increase fuel efficiency.

Home Composting

Project Mission

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste.

Sustainable Materials Recovery Program

Project Mission

The Recycling Dividends Program from MassDEP provides payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY21 Major Initiatives

- Design and begin construction on a new Northern Avenue bridge, which will prioritize multi-modal transit and opportunities for public realm uses.
- Reconstruct Ruggles Street, from Tremont to Shawmut Street, with a pedestrian/bike connection between Ruggles and Dudley Station.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Complete reconstruction of New England Avenue from Talbot Avenue to Norfolk Street with new sidewalks, ramps, and speed humps.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Begin redesign of Massachusetts Avenue between Melnea Cass Blvd. and Theodore Glynn Way for safety improvements.
- Implement the annual Stray Voltage assessment program to improve pedestrian and animal safety.
- Begin to repave, restripe and improve ramps on the Blue Hill Ave corridor.
- Construction will continue on a new North Washington Street Bridge.
- Repairs to multiple bridges like the Walworth Street and Central Avenue bridges to bring all City bridges to a state of good repair by 2030.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	41,294,372	46,497,635	105,057,941	61,322,632

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,600,000	3,200,000	0	0	4,800,000
Grants/Other	9,000,000	18,000,000	0	0	27,000,000
Total	10,600,000	21,200,000	0	0	31,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,600,000	3,200,000	4,800,000
Grants/Other	0	0	9,000,000	18,000,000	27,000,000
Total	0	0	10,600,000	21,200,000	31,800,000

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

Managing Department, Public Works Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Public Works Department Project Profiles

BLUE HILL AVENUE

Project Mission

Repave and restripe the entire Blue Hill Avenue corridor from Mattapan to Roxbury. Upgrade pedestrian ramps.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	5,500,000	0	0	5,500,000
Total	0	5,500,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	5,000,000	5,500,000
Total	0	0	500,000	5,000,000	5,500,000

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction began with the Dartmouth Street to Exeter Street block.

Managing Department, Public Works Department **Status**, In Construction

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	662,450	380,000	1,000,000	1,718,550	3,761,000
Total	662,450	380,000	1,000,000	1,718,550	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	26,000,000	49,000,000	0	0	75,000,000
Grants/Other	0	0	0	0	0
Total	26,000,000	49,000,000	0	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,195,232	2,500,000	4,000,000	63,304,768	75,000,000
Grants/Other	0	0	0	0	0
Total	5,195,232	2,500,000	4,000,000	63,304,768	75,000,000

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	0	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	750,000	2,000,000	2,750,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line.

Managing Department, Public Facilities Department **Status,** In Construction

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	18,060,000	0	0	0	18,060,000
Grants/Other	106,588	0	0	0	106,588
Total	18,166,588	0	0	0	18,166,588

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	8,925,746	1,300,000	1,500,000	6,334,254	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	9,004,678	1,300,000	1,510,000	6,351,910	18,166,588

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	525,148	300,000	200,000	1,474,852	2,500,000
Grants/Other	0	0	0	0	0
Total	525,148	300,000	200,000	1,474,852	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

Managing Department, Public Works Department **Status**, In Design

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	10,000,000	0	11,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	10,000,000	11,000,000
Total	0	0	1,000,000	10,000,000	11,000,000

CONGRESS STREET

Project Mission

Reconstruct Congress Street from the Fort Point Channel to West Service Road to Complete Streets standards where applicable, in order to provide safe multi-modal streets, including; new sidewalks, street lights, trees and street furniture.

Managing Department, Public Works Department **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,000,000	8,000,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	8,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	11,000,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	11,000,000	12,000,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,600,000	0	0	0	12,600,000
Total	12,600,000	0	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	400,000	1,000,000	11,200,000	12,600,000
Total	0	400,000	1,000,000	11,200,000	12,600,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.

Managing Department, Public Works Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	75,000	575,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	575,000	650,000

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	250,000	250,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	250,000	0	500,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	348,000	0	0	0	348,000
Grants/Other	0	0	0	0	0
Total	348,000	0	0	0	348,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	248,000	348,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	248,000	348,000

EMERALD NECKLACE

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	10,700,000	11,000,000
Total	0	0	300,000	10,700,000	11,000,000

Public Works Department Project Profiles

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City.

Managing Department, Public Works Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

FRIEND STREET

Project Mission

Reconstruct street and sidewalk on Friend Street from New Chardon to Causeway.

Managing Department, Public Works Department **Status**, In Construction

Location, Financial District/Downtown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	1,000,000	600,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	600,000	1,700,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.

Managing Department, Public Works Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	1,800,000	322,050	2,222,050
Total	0	100,000	1,800,000	322,050	2,222,050

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

Managing Department, Public Works Department **Status,** In Design

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	23,908,557	2,000,000	1,500,000	50,591,443	78,000,000
Grants/Other	733,593	2,000,000	1,500,000	26,524,551	30,758,144
Total	24,642,150	4,000,000	3,000,000	77,115,994	108,758,144

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	2,000,000	0	3,000,000
Total	1,000,000	0	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	2,500,000	3,000,000
Total	0	0	500,000	2,500,000	3,000,000

NEIGHBORHOOD COMMONS

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.

Managing Department, Public Works Department **Status,** In Construction

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,460,000	0	0	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,460,000	0	0	0	1,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,138,303	221,697	100,000	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,138,303	221,697	100,000	0	1,460,000

Public Works Department Project Profiles

NEW ENGLAND AVENUE

Project Mission

Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street.

Managing Department, Public Works Department **Status**, In Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	750,000	600,000	150,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	750,000	600,000	150,000	1,500,000

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.

Managing Department, Public Works Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	350,000	500,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

Managing Department, Public Works Department **Status,** In Construction

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,620,000	0	0	0	5,620,000
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	40,890,000	0	0	178,067,519	218,957,519

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,543,695	76,305	0	0	5,620,000
Grants/Other	5,601,572	4,000,000	2,700,000	22,968,428	35,270,000
Total	11,145,267	4,076,305	2,700,000	22,968,428	40,890,000

NORTHERN AVENUE BRIDGE

Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

Managing Department, Public Works Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	31,055,000	53,945,000	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	46,055,000	53,945,000	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	84,500,000	85,000,000
Grants/Other	0	2,500,000	3,000,000	9,500,000	15,000,000
Total	0	2,500,000	3,500,000	94,000,000	100,000,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	565,504	0	200,000	434,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	0	200,000	434,496	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	26,605,000	0	15,395,000	0	42,000,000
Grants/Other	31,962,014	0	32,037,986	0	64,000,000
Total	58,567,014	0	47,432,986	0	106,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,942,133	4,500,000	5,000,000	27,557,867	42,000,000
Grants/Other	12,550,590	9,000,000	9,225,000	33,224,410	64,000,000
Total	17,492,723	13,500,000	14,225,000	60,782,277	106,000,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.

Managing Department, Public Works Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,700,000	1,300,000	0	0	5,000,000
Total	3,700,000	1,300,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	4,800,000	5,000,000
Total	0	0	200,000	4,800,000	5,000,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	2,000,000	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

Public Works Department Project Profiles

SLEEPER STREET

Project Mission

Re-design Sleeper Street to improve sidewalks and create bicycle facilities.

Managing Department, Public Works Department **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.

Managing Department, Public Works Department **Status**, In Design

Location, Financial District/Downtown **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	25,000	100,000	1,375,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	1,375,000	1,500,000

Public Works Department Project Profiles

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	125,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	125,000	150,000

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

Managing Department, Public Works Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	950,000	0	900,000	0	1,850,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	900,000	0	2,037,500

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	79,400	150,000	250,000	1,370,600	1,850,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	150,000	250,000	1,558,100	2,037,500

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

Managing Department, Public Works Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

Managing Department, Public Works Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	100,000	1,000,000	1,400,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	1,400,000	2,500,000

STREET LIGHTING STRAY VOLTAGE ASSESSMENT

Project Mission

Assess infrastructure conditions to eliminate stray voltage.

Managing Department, Public Works Department **Status**, To Be Scheduled

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	350,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	350,000	650,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

Managing Department, Transportation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,706,000	0	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	7,515,403	0	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,386,084	0	750,000	1,569,916	3,706,000
Grants/Other	2,078,587	1,500,000	230,816	0	3,809,403
Total	3,464,671	1,500,000	980,816	1,569,916	7,515,403

SUMMER STREET PHASE 2

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

Managing Department, Public Works Department **Status,** In Design

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	300,000	300,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	300,000	600,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

Managing Department, Public Works Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	4,000,000	3,500,000	3,500,000	0	11,000,000
Total	9,400,000	3,500,000	3,500,000	0	16,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	3,293,184	1,000,000	1,106,816	0	5,400,000
Grants/Other	0	2,000,000	3,500,000	5,500,000	11,000,000
Total	3,293,184	3,000,000	4,606,816	5,500,000	16,400,000

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

Managing Department, Public Works Department **Status**, In Construction

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	200,000	650,000	900,000	1,750,000
Total	0	200,000	650,000	900,000	1,750,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood.

Managing Department, Public Works Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow Removal Operating Budget

Appropriation 331000

Department Mission

The Snow Removal appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Removal of Snow	28,168,776	22,762,894	24,788,143	21,067,583
	Total	28,168,776	22,762,894	24,788,143	21,067,583

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	0	0	0	0
	Non Personnel	28,168,776	22,762,894	24,788,143	21,067,583
	Total	28,168,776	22,762,894	24,788,143	21,067,583

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department 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
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	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	201,546	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	24,618,502	21,014,188	22,905,785	19,204,611	-3,701,174
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,645,558	1,454,084	1,527,502	1,533,090	5,588
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	579,252	9,304	13,000	13,000	0
Total Contractual Services	27,044,858	22,477,576	24,446,287	20,750,701	-3,695,586
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	45,000	45,000	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	7,500	0
Total Supplies & Materials	45,000	45,000	57,500	57,500	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
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	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	328,918	240,318	284,356	259,382	-24,974
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	750,000	0	0	0	0
Total Equipment	1,078,918	240,318	284,356	259,382	-24,974
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	28,168,776	22,762,894	24,788,143	21,067,583	-3,720,560

Transportation Department Operating Budget

Gregory T. Rooney, Acting Commissioner, Appropriation 251000

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget/DIV	Division Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Parking Clerk	8,654,808	8,570,179	9,045,378	8,588,128
	Traffic Division	26,904,739	29,468,549	30,231,001	30,159,986
	Total	35,559,547	38,038,728	39,276,379	38,748,114

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Boston Bike Share	140,967	11,249	850,000	468,125
	Go Boston 2030 Tracking and Communication	0	0	0	300,000
	Parking Facilities Fund	466,368	433,278	331,500	331,500
	Partnerships/Community Health	18,972	2,186	0	0
	Traffic Management Center	68,916	0	0	0
	Total	695,223	446,713	1,181,500	1,099,625

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	24,019,888	25,125,196	26,768,148	26,453,813
Non Personnel	11,539,659	12,913,532	12,508,231	12,294,301
Total	35,559,547	38,038,728	39,276,379	38,748,114

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for 802 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	22,091,178	22,801,662	24,851,448	24,555,141	-296,307
51100 Emergency Employees	82,770	171,034	235,326	217,298	-18,028
51200 Overtime	1,303,813	1,519,200	1,071,374	1,071,374	0
51600 Unemployment Compensation	37,546	16,346	60,000	60,000	0
51700 Workers' Compensation	504,581	616,954	550,000	550,000	0
Total Personnel Services	24,019,888	25,125,196	26,768,148	26,453,813	-314,335
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	237,333	255,757	248,850	229,150	-19,700
52200 Utilities	493,214	476,031	580,519	521,311	-59,208
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	441	447	5,000	1,500	-3,500
52600 Repairs Buildings & Structures	41,749	48,548	30,100	30,100	0
52700 Repairs & Service of Equipment	716,601	908,745	778,810	773,810	-5,000
52800 Transportation of Persons	38,613	41,488	38,500	42,775	4,275
52900 Contracted Services	7,756,043	7,809,767	7,513,232	7,252,582	-260,650
Total Contractual Services	9,283,994	9,540,783	9,195,011	8,851,228	-343,783
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	319,258	320,910	405,569	379,955	-25,614
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,320	3,237	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	266,661	332,859	283,400	286,000	2,600
53700 Clothing Allowance	82,197	79,576	101,658	81,658	-20,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	629,002	1,299,613	996,970	1,046,970	50,000
Total Supplies & Materials	1,299,438	2,036,195	1,791,097	1,798,083	6,986
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	168,778	242,458	150,000	150,000	0
54400 Legal Liabilities	69,400	110,000	92,000	92,000	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	51,331	75,905	96,755	96,755	0
Total Current Chgs & Oblig	289,509	428,363	338,755	338,755	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	605,927	736,344	1,147,868	1,270,735	122,867
55600 Office Furniture & Equipment	20,183	18,364	15,000	15,000	0
55900 Misc Equipment	40,608	153,483	20,500	20,500	0
Total Equipment	666,718	908,191	1,183,368	1,306,235	122,867
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	35,559,547	38,038,728	39,276,379	38,748,114	-528,265

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	-4,000	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,447	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-267	0	0	0	0
51500 Pension & Annuity	-931	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	71,103	0	0	0	0
51900 Medicare	1,039	0	0	0	0
Total Personnel Services	68,391	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	3,925	4,206	7,000	2,500	-4,500
52400 Snow Removal	196,639	168,776	163,000	169,000	6,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	10,000	0	-10,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	275	0	0	0	0
52900 Contracted Services	425,743	268,825	1,000,000	928,125	-71,875
Total Contractual Services	626,582	441,807	1,180,000	1,099,625	-80,375
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	0	916	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,990	1,500	0	-1,500
Total Supplies & Materials	250	4,906	1,500	0	-1,500
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	695,223	446,713	1,181,500	1,099,625	-81,875

Traffic Division Operating Budget

Gregory T. Rooney, Acting Commissioner, Appropriation 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Selected Performance Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

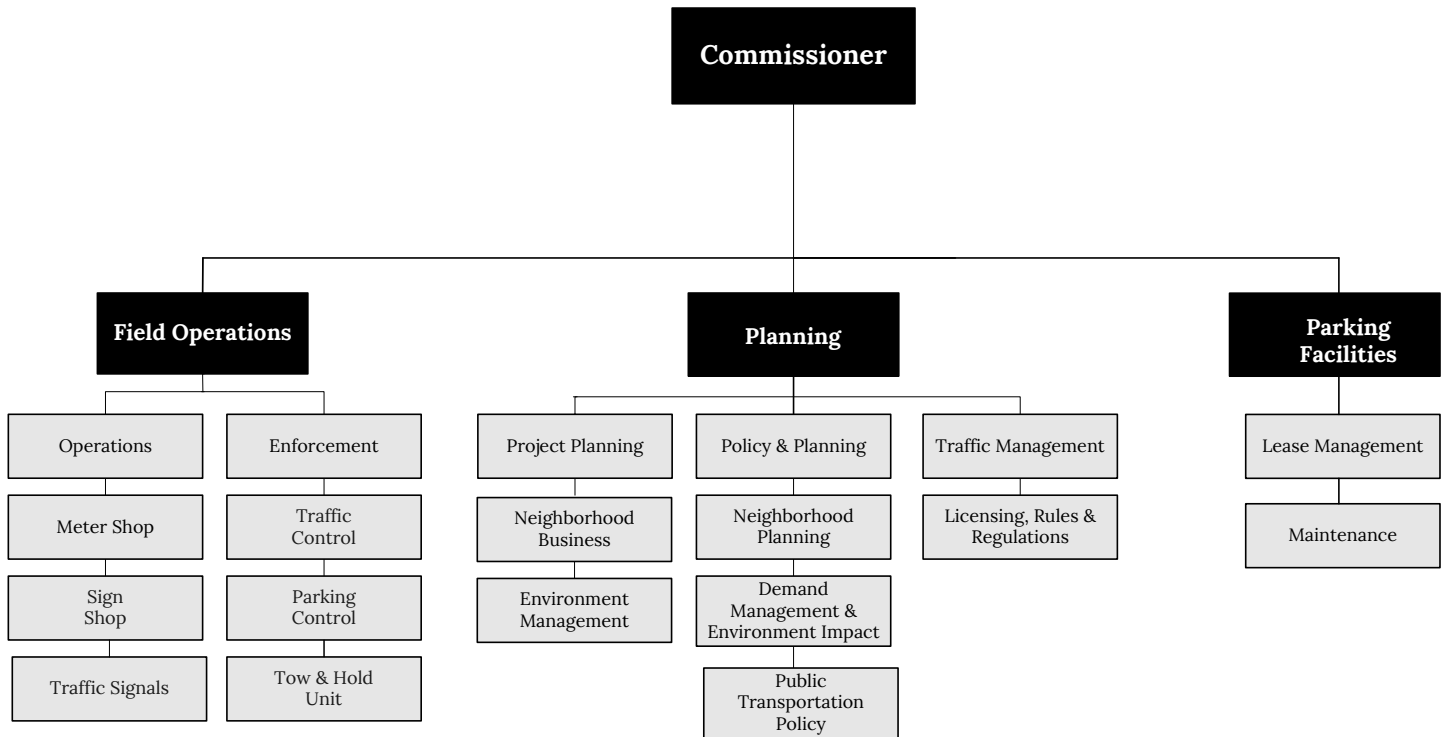
- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- Enhance Boston's walkability and neighborhood interconnectedness.
- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	21,065,147	22,026,161	23,534,020	23,382,485
Non Personnel	5,839,592	7,442,388	6,696,981	6,777,501
Total	26,904,739	29,468,549	30,231,001	30,159,986

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	19,235,908	19,821,515	21,788,269	21,642,927	-145,342
51100 Emergency Employees	0	62,526	76,377	70,184	-6,193
51200 Overtime	1,287,112	1,510,838	1,059,374	1,059,374	0
51600 Unemployment Compensation	37,546	14,328	60,000	60,000	0
51700 Workers' Compensation	504,581	616,954	550,000	550,000	0
Total Personnel Services	21,065,147	22,026,161	23,534,020	23,382,485	-151,535
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	210,310	200,150	233,850	213,850	-20,000
52200 Utilities	493,214	476,031	580,519	521,311	-59,208
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	441	447	5,000	1,500	-3,500
52600 Repairs Buildings & Structures	41,749	48,548	30,100	30,100	0
52700 Repairs & Service of Equipment	709,395	904,157	763,810	763,810	0
52800 Transportation of Persons	29,962	32,365	31,000	34,375	3,375
52900 Contracted Services	2,403,128	2,733,185	2,017,982	2,047,982	30,000
Total Contractual Services	3,888,199	4,394,883	3,662,261	3,612,928	-49,333
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	319,258	320,910	405,569	379,955	-25,614
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	2,320	3,237	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,466	27,659	25,400	28,000	2,600
53700 Clothing Allowance	74,947	72,076	94,658	74,658	-20,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	624,063	1,292,771	991,970	1,041,970	50,000
Total Supplies & Materials	1,040,054	1,716,653	1,521,097	1,528,083	6,986
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	168,778	242,458	150,000	150,000	0
54400 Legal Liabilities	69,400	110,000	92,000	92,000	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	48,477	73,067	94,255	94,255	0
Total Current Chgs & Oblig	286,655	425,525	336,255	336,255	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	605,927	736,344	1,147,868	1,270,735	122,867
55600 Office Furniture & Equipment	0	15,500	10,000	10,000	0
55900 Misc Equipment	18,757	153,483	19,500	19,500	0
Total Equipment	624,684	905,327	1,177,368	1,300,235	122,867
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	26,904,739	29,468,549	30,231,001	30,159,986	-71,015

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	-4,000	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,447	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	-267	0	0	0	0
51500 Pension & Annuity	-931	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	71,103	0	0	0	0
51900 Medicare	1,039	0	0	0	0
Total Personnel Services	68,391	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	3,925	4,206	7,000	2,500	-4,500
52400 Snow Removal	196,639	168,776	163,000	169,000	6,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	10,000	0	-10,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	275	0	0	0	0
52900 Contracted Services	425,743	268,825	1,000,000	928,125	-71,875
Total Contractual Services	626,582	441,807	1,180,000	1,099,625	-80,375
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	0	916	0	0	0
53700 Clothing Allowance	250	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	3,990	1,500	0	-1,500
Total Supplies & Materials	250	4,906	1,500	0	-1,500
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	695,223	446,713	1,181,500	1,099,625	-81,875

Program 1. Traffic Commissioner's Office

Gregory T. Rooney, Acting Commissioner, Organization 251100

Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,165,722	1,346,521	1,157,507	1,047,963
Non Personnel	467,625	397,456	299,940	289,190
Total	1,633,347	1,743,977	1,457,447	1,337,153

Program 2. Traffic Management & Engineering

Amy Cording, Acting Manager, Organization 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,936,070	2,101,060	2,283,714	2,182,209
Non Personnel	709,873	1,175,365	352,910	363,722
Total	2,645,943	3,276,425	2,636,624	2,545,931

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service.

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Accessible Pedestrian Signals Installed	34	35	18	24

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Traffic Congestion Index (AM)	1.7	1.8	1.4	1.7
Traffic Congestion Index (PM)	1.9	1.8	1.6	1.7

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of traffic signals on-line	79%	80%	82%	82%

Goal: Provide people-focused service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of development project impact reports, construction management plans and site plans reviewed on time	67%	75%	67%	75%
% of engineering service requests completed and responded to on time	78%	75%	65%	80%

Program 3. Policy & Planning

Vineet Gupta, Manager, Organization 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	910,621	1,034,896	1,358,887	1,571,370
Non Personnel	67,622	189,492	223,472	182,722
Total	978,243	1,224,388	1,582,359	1,754,092

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Annual total reported pedestrians injured in crashes	715	701	548	0
Average monthly collisions that cause fatality or injury	376	353	325	0

Program 4. Traffic Enforcement

Bradley Gerratt, Manager, Organization 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	13,125,024	13,473,805	14,123,735	14,117,069
Non Personnel	1,704,399	2,021,877	2,031,330	2,154,370
Total	14,829,423	15,495,682	16,155,065	16,271,439

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
% of abandoned vehicle requests completed on time	56%	52%	38%	75%
Average time to complete an abandoned vehicle request (days)	18	17	27	16

Program 5. Traffic Operations

Bradley Gerratt, Manager, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	3,927,710	4,069,879	4,610,177	4,463,874
Non Personnel	2,890,073	3,658,198	3,789,329	3,787,497
Total	6,817,783	7,728,077	8,399,506	8,251,371

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of crosswalks in good repair	48%	60%	70%	85%
% of lane lines in good repair	48%	70%	72%	85%

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21

Responsiveness to Constituent Requests (CRM)	Actual '18	Actual '19	Projected '20	Target '21
% of missing sign requests completed on time	79%	80%	87%	95%
% of parking meter repair requests completed on time	48%	80%	95%	95%
% of sign repair requests completed on time	81%	75%	87%	95%
Average time to complete a missing sign request (days)	10	9	9	8
Average time to complete a parking meter repair request (days)	7	7	5	5
Average time to complete a sign repair request (days)	8	6	9	8

Parking Clerk Operating Budget

Stephen Maguire, Assistant Parking Clerk, Appropriation 253

Division Mission

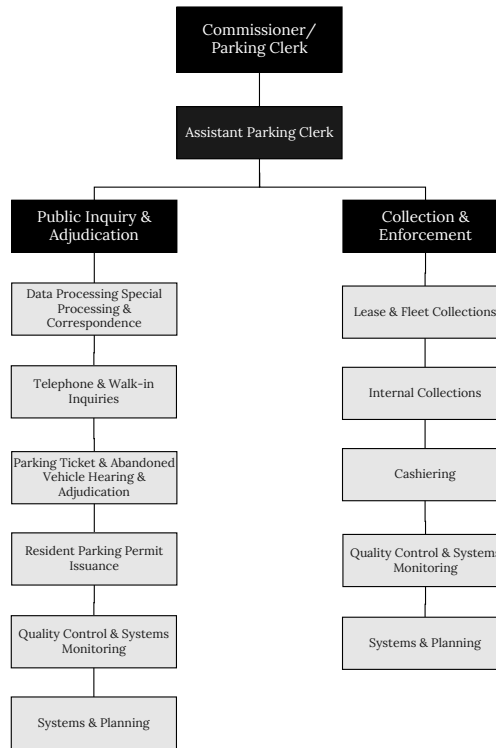
The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

Selected Performance Goals

- Parking Clerk**
- Provide people-focused service.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,954,741	3,099,035	3,234,128	3,071,328
Non Personnel	5,700,067	5,471,144	5,811,250	5,516,800
Total	8,654,808	8,570,179	9,045,378	8,588,128

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	2,855,270	2,980,147	3,063,179	2,912,214	-150,965
51100 Emergency Employees	82,770	108,508	158,949	147,114	-11,835
51200 Overtime	16,701	8,362	12,000	12,000	0
51600 Unemployment Compensation	0	2,018	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,954,741	3,099,035	3,234,128	3,071,328	-162,800
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	27,023	55,607	15,000	15,300	300
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	7,206	4,588	15,000	10,000	-5,000
52800 Transportation of Persons	8,651	9,123	7,500	8,400	900
52900 Contracted Services	5,352,915	5,076,582	5,495,250	5,204,600	-290,650
Total Contractual Services	5,395,795	5,145,900	5,532,750	5,238,300	-294,450
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	247,195	305,200	258,000	258,000	0
53700 Clothing Allowance	7,250	7,500	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,939	6,842	5,000	5,000	0
Total Supplies & Materials	259,384	319,542	270,000	270,000	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
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	2,854	2,838	2,500	2,500	0
Total Current Chgs & Oblig	2,854	2,838	2,500	2,500	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	20,183	2,864	5,000	5,000	0
55900 Misc Equipment	21,851	0	1,000	1,000	0
Total Equipment	42,034	2,864	6,000	6,000	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	8,654,808	8,570,179	9,045,378	8,588,128	-457,250

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	0	0	0	0
Total Contractual Services	0	0	0	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	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	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	0	0	0	0

Program 1. Parking Clerk

Stephen Maguire, *Manager*, Organization 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,954,741	3,099,035	3,234,128	3,071,328
Non Personnel	5,700,067	5,471,144	5,811,250	5,516,800
Total	8,654,808	8,570,179	9,045,378	8,588,128

Performance

Goal: Provide people-focused service

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Parking Enforcement Effectiveness- Parking Fine Revenue	60,772,314	70,136,461	62,631,486	60,000,000

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publically accessible stations for member use.

Boston Mobility Action Plan

Project Mission

The Mobility Plan developed a long term vision to guide transportation policy and investments coupled with an action plan of projects. Barr funding supports a full time position for 2 years starting in FY15 to manage an ongoing capital program. The grant ended in FY17.

Go Boston 2030 Tracking and Communication

Project Mission

This grant from the Barr Foundation helps BTM develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

Traffic Management Center

Project Mission

The Traffic Management Center grant provided new financial resources to expand operational coverage in order to fully utilize existing technology and help monitor and improve the flow of traffic through the City. Funding has been provided thru FY18 by the Federal Highway Administration and Massachusetts Executive Office of Transportation and Construction.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY21 Major Initiatives

- Begin reconstruction of Tremont Street, from Herald Street to Melnea Cass, to prioritize pedestrian safety and build protected bike facilities.
- Transform several corridors Citywide for bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.
- Install 21 public charging stations for electric vehicles in six municipal parking lots across the City to facilitate clean transportation options.
- Construct Neighborhood Slow Streets projects at Highland Park, Chinatown, Mt. Hope, West of Washington and Grove Hall, among others.
- Expand the 311 Constituent Safety Program and Pedestrian Signal Retiming initiative in order to address all resident safety requests and retime our most dangerous intersections.
- The addition of protected bicycle lanes on Massachusetts Avenue (South of Melnea Cass) and other corridors by increasing the annual investment in the Strategic Bicycle Network.
- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Design and installation of new traffic signals at 5 locations, including Roxbury, South Boston and Roslindale and West Roxbury.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	15,338,454	11,448,556	22,281,637	37,462,197

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,831,088	0	668,912	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,831,088	0	668,912	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,149,890	250,000	250,000	850,110	2,500,000
Grants/Other	0	0	0	0	0
Total	1,149,890	250,000	250,000	850,110	2,500,000

ARBORETUM GATEWAY PATH

Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

Managing Department, Transportation Department **Status,** New Project

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	200,000	0	500,000	700,000
Total	0	400,000	0	500,000	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	250,000	400,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	1,000,000	0	0	2,000,000
Total	1,000,000	1,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	500,000	500,000	2,000,000
Total	0	1,000,000	500,000	500,000	2,000,000

BLOSSOM STREET

Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

Managing Department, Public Works Department **Status,** In Design

Location, West End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

Transportation Department Project Profiles

BLUE HILL AVENUE TRANSPORTATION PLAN

Project Mission

Community process and conceptual design for improving mobility along the Blue Hill Avenue corridor.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	200,000	300,000
Total	0	0	100,000	200,000	300,000

BOWDOIN STREET/GENEVA AVENUE STUDY

Project Mission

A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Transportation Department Project Profiles

BOYLSTON STREET

Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

Managing Department, Transportation Department **Status,** In Design

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,170,744	0	0	8,500,000	9,670,744
Total	1,170,744	0	0	8,500,000	9,670,744

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	1,070,744	1,170,744
Total	0	0	100,000	1,070,744	1,170,744

CENTRE STREET / SOUTH STREET

Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Managing Department, Transportation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	292,681	50,000	200,000	207,319	750,000
Grants/Other	0	0	0	0	0
Total	292,681	50,000	200,000	207,319	750,000

Transportation Department Project Profiles

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

Managing Department, Transportation Department **Status,** In Design

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Provide additional crosswalk and lane markings.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,560,000	4,000,000	0	0	9,560,000
Total	5,560,000	4,000,000	0	0	9,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	1,523,560	1,500,000	1,500,000	5,036,440	9,560,000
Total	1,523,560	1,500,000	1,500,000	5,036,440	9,560,000

Transportation Department Project Profiles

DEDICATED BUS LANES

Project Mission

Transform several corridors Citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.

Managing Department, Transportation Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	14,350,000	0	14,350,000
Total	0	0	14,350,000	0	14,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,000,000	11,350,000	14,350,000
Total	0	0	3,000,000	11,350,000	14,350,000

DUDLEY STREET

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

Managing Department, Transportation Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	11,477,817	2,000,000	0	0	13,477,817
Total	12,400,000	2,000,000	0	0	14,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	792,105	0	130,078	0	922,183
Grants/Other	0	2,500,000	5,000,000	5,977,817	13,477,817
Total	792,105	2,500,000	5,130,078	5,977,817	14,400,000

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

Managing Department, Transportation Department **Status**, New Project

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

EGLESTON SQUARE

Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

Managing Department, Transportation Department **Status**, In Design

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

Transportation Department Project Profiles

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

Managing Department, Transportation Department **Status**, In Construction

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	200,000	300,000
Total	0	0	100,000	200,000	300,000

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

Managing Department, Transportation Department **Status**, In Construction

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	140,905	2,000,000	500,000	459,095	3,100,000
Grants/Other	0	0	0	0	0
Total	140,905	2,000,000	500,000	459,095	3,100,000

Transportation Department Project Profiles

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

Managing Department, Transportation Department **Status**, Annual Program

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	700,000	0	500,000	0	1,200,000
Grants/Other	150,116	0	0	0	150,116
Total	850,116	0	500,000	0	1,350,116

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	118,892	50,000	100,000	931,108	1,200,000
Grants/Other	50,998	49,118	50,000	0	150,116
Total	169,890	99,118	150,000	931,108	1,350,116

JFK/UMASS STATION

Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

Managing Department, Transportation Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Transportation Department Project Profiles

MASSACHUSETTS AVENUE, NORTH OF MELNEA CASS BLVD.

Project Mission

The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.

Managing Department, Transportation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	100,000	150,000
Total	0	0	50,000	100,000	150,000

MASSACHUSETTS AVENUE, SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island and add missing sidewalks and crosswalks at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

Managing Department, Transportation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

Transportation Department Project Profiles

MATTAPAN SQUARE

Project Mission

Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.

Managing Department, Transportation Department **Status,** In Design

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

MELNEA CASS BOULEVARD

Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,924,000	0	0	0	1,924,000
Grants/Other	1,340,000	0	0	25,000,000	26,340,000
Total	3,264,000	0	0	25,000,000	28,264,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,419,809	400,000	104,191	0	1,924,000
Grants/Other	1,235,126	104,874	0	0	1,340,000
Total	2,654,935	504,874	104,191	0	3,264,000

Transportation Department Project Profiles

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Renovations to address interior office improvements, heating, ventilation, and sound.

Managing Department, Public Facilities Department **Status,** In Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	350,000	0	2,150,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	350,000	0	2,150,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	150,000	1,700,000	650,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,700,000	650,000	2,500,000

Transportation Department Project Profiles

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

Managing Department, Transportation Department **Status,** New Project

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	260,000	0	260,000
Total	0	0	260,000	0	260,000

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	0	50,000
Total	0	0	50,000	0	50,000

Transportation Department Project Profiles

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,190,000	2,810,000	0	0	5,000,000
Total	2,190,000	2,810,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	118,121	500,000	1,500,000	2,881,879	5,000,000
Total	118,121	500,000	1,500,000	2,881,879	5,000,000

SOUTH BAY HARBOR TRAIL

Project Mission

Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.

Managing Department, Transportation Department **Status,** In Construction

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	463,000	0	0	0	463,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	943,000	0	0	3,370,000	4,313,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	348,869	50,000	64,131	0	463,000
Grants/Other	465,891	14,109	0	0	480,000
Total	814,760	64,109	64,131	0	943,000

Transportation Department Project Profiles

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

Managing Department, Transportation Department **Status,** In Design

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	0	250,000
Total	0	50,000	200,000	0	250,000

STRATEGIC BICYCLE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	4,850,000	0	500,000	0	5,350,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	5,850,000	0	500,000	0	6,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	470,157	500,000	2,100,000	2,279,843	5,350,000
Grants/Other	0	0	500,000	500,000	1,000,000
Total	470,157	500,000	2,600,000	2,779,843	6,350,000

Transportation Department Project Profiles

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

Managing Department, Transportation Department **Status**, New Project

Location, Various neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	1,450,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,450,000	1,500,000

TRAFFIC SIGNALS

Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Managing Department, Transportation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	12,500,000	0	8,500,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	8,500,000	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	4,571,326	1,500,000	3,000,000	11,928,674	21,000,000
Grants/Other	0	0	0	0	0
Total	4,571,326	1,500,000	3,000,000	11,928,674	21,000,000

Transportation Department Project Profiles

TRAFFIC SIGNALS AT 9 LOCATIONS

Project Mission

Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.

Managing Department, Transportation Department **Status,** Complete

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	450,907	0	0	0	450,907
Grants/Other	0	0	0	3,036,200	3,036,200
Total	450,907	0	0	3,036,200	3,487,107

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	445,523	5,384	0	0	450,907
Grants/Other	0	0	0	0	0
Total	445,523	5,384	0	0	450,907

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to Transportation Demand Management, Electric Vehicles, and Neighborhood Mobility Hubs.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	0	200,000	0	0	200,000
Total	2,698,849	200,000	0	0	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,408,784	300,000	200,000	790,065	2,698,849
Grants/Other	0	0	200,000	0	200,000
Total	1,408,784	300,000	400,000	790,065	2,898,849

TREMONT STREET

Project Mission

Redesign and reconstruction of Tremont Street, from Herald Street to Melnea Cass, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.

Managing Department, Transportation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	12,000,000	0	0	12,000,000
Total	0	12,000,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	5,000,000	6,000,000	12,000,000
Total	0	1,000,000	5,000,000	6,000,000	12,000,000

Transportation Department Project Profiles

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	17,922,192	2,000,000	2,077,808	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	5,524,349	3,500,000	3,000,000	7,975,651	20,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	5,524,349	3,500,000	5,000,000	7,975,651	22,000,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	3,900,000	0	0	8,900,000
Total	5,000,000	3,900,000	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	3,850,000	4,750,000	8,900,000
Total	0	300,000	3,850,000	4,750,000	8,900,000

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue from Nubian Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	1,166,074	0	0	2,377,900	3,543,974

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	586,316	79,758	0	0	666,074
Total	782,519	229,758	153,797	0	1,166,074

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
Total	6,753,728	6,952,582	7,361,996	7,428,451

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
City Council	0	27,862	50,000	0
Total	0	27,862	50,000	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.

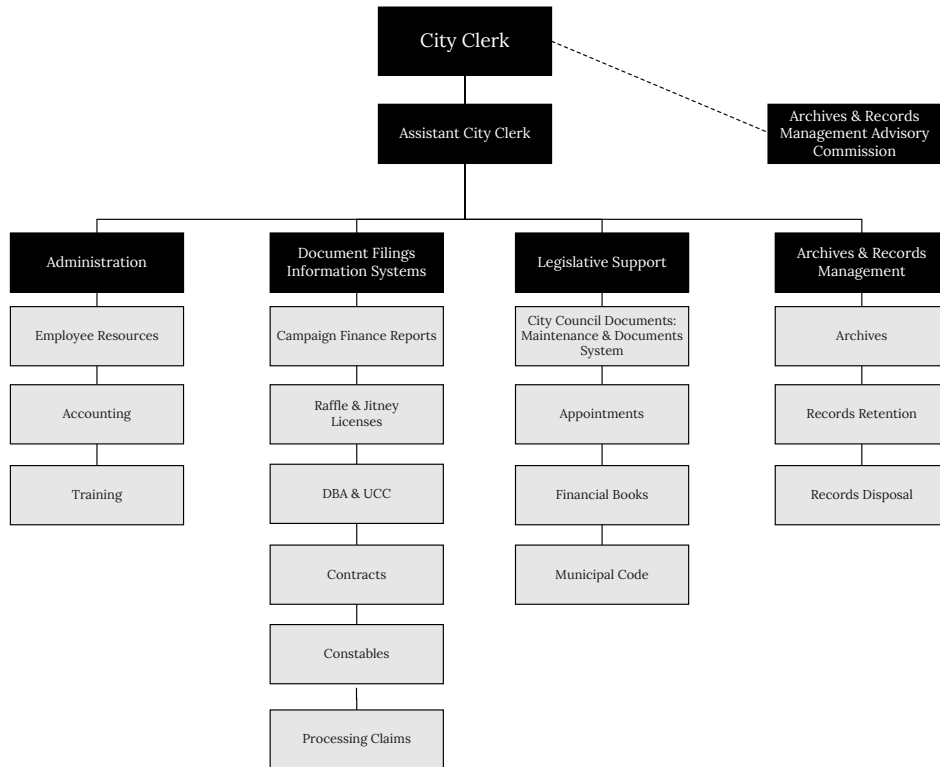
Archives

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

Operating Budget	Program Name	Total Actual '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
	Total	1,234,257	1,233,659	1,346,250	1,392,267

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
Total	1,234,257	1,233,659	1,346,250	1,392,267

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
Total Personnel Services	1,133,812	1,129,957	1,233,492	1,268,627	35,135
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
Total Contractual Services	66,892	78,441	87,178	95,530	8,352
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
Total Supplies & Materials	14,744	19,350	17,450	19,747	2,297
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
Total Current Chgs & Oblig	14,580	2,934	8,130	8,363	233
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
Total Equipment	4,229	2,977	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	1,234,257	1,233,659	1,346,250	1,392,267	46,017

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
					Total			15	1,217,246
					Adjustments				
					Differential Payments				4,000
					Other				27,034
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				1,248,280

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
Total	282,801	300,989	307,775	410,287

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
Total	504,623	489,146	550,372	498,840

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
Total	446,833	443,524	488,103	483,140

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

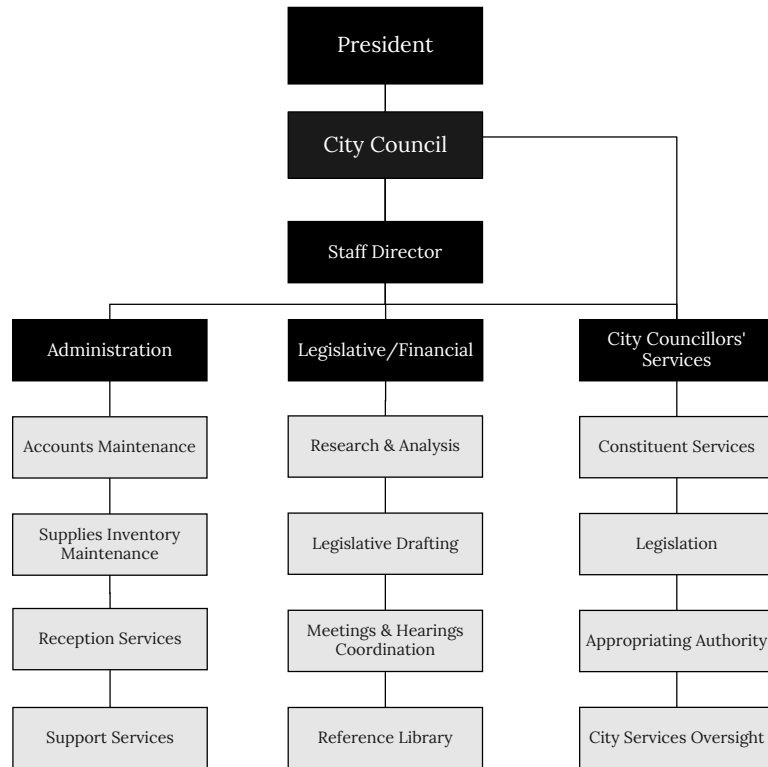
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

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
	Total	5,248,445	5,442,471	5,721,300	5,736,400

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
	Total	0	27,862	50,000	0

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
	Total	5,248,445	5,442,471	5,721,300	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	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
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 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
Total Contractual Services	118,767	136,843	207,100	207,100	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	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 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
Total Current Chgs & Oblig	13,552	17,190	24,200	39,300	15,100
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
Total Equipment	17,522	15,467	30,500	30,500	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	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
					Total			115	4,886,482
					Adjustments				
					Differential Payments				0
					Other				423,262
					Chargebacks				0
					Salary Savings				-9,745
					FY21 Total Request				5,299,999

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
Total	284,685	383,899	457,612	481,145

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
Total	4,425,035	4,495,360	4,682,899	4,677,795

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
Total	538,725	563,212	580,789	577,460

Finance Commission Operating Budget

Matt Cahill, Director, Appropriation 193000

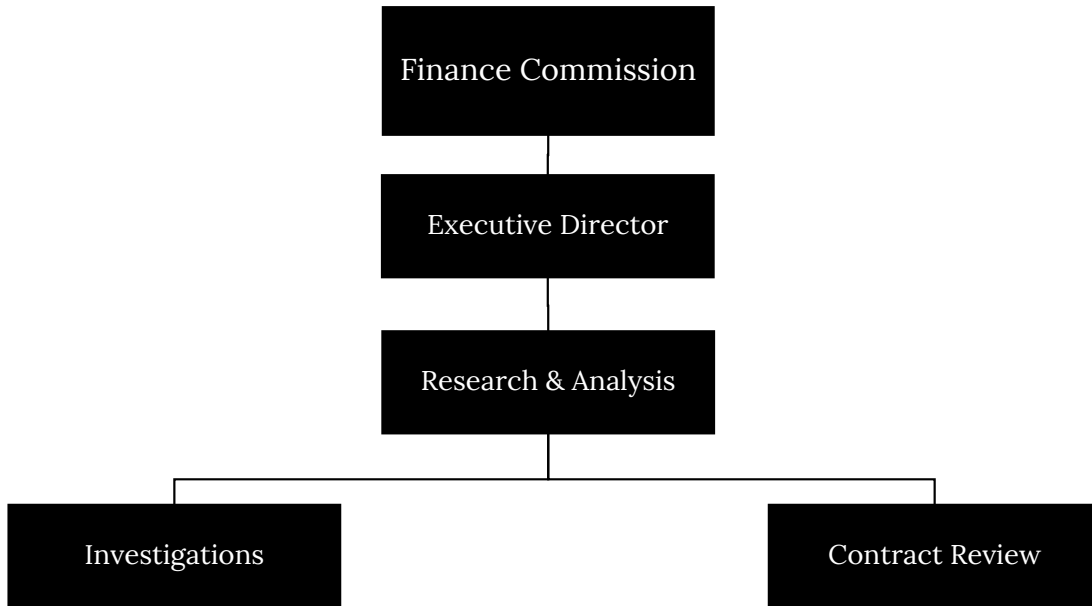
Department Mission

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
	Total	271,026	276,452	294,446	299,784

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
	Total	271,026	276,452	294,446	299,784

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
Total Personnel Services	269,473	274,557	287,196	292,534	5,338
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
Total Contractual Services	1,486	1,629	4,350	4,350	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	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 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
Total Current Chgs & Oblig	0	116	250	250	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	2,125	2,125	0
Total Equipment	0	0	2,125	2,125	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	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	
					Total				4	288,335
					Adjustments					
					Differential Payments					0
					Other					4,200
					Chargebacks					0
					Salary Savings					0
					FY21 Total Request					292,535

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
Total	271,026	276,452	294,446	299,784

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