



# FY22 Budget Update

Grace Connolly

Director, Administration & Finance

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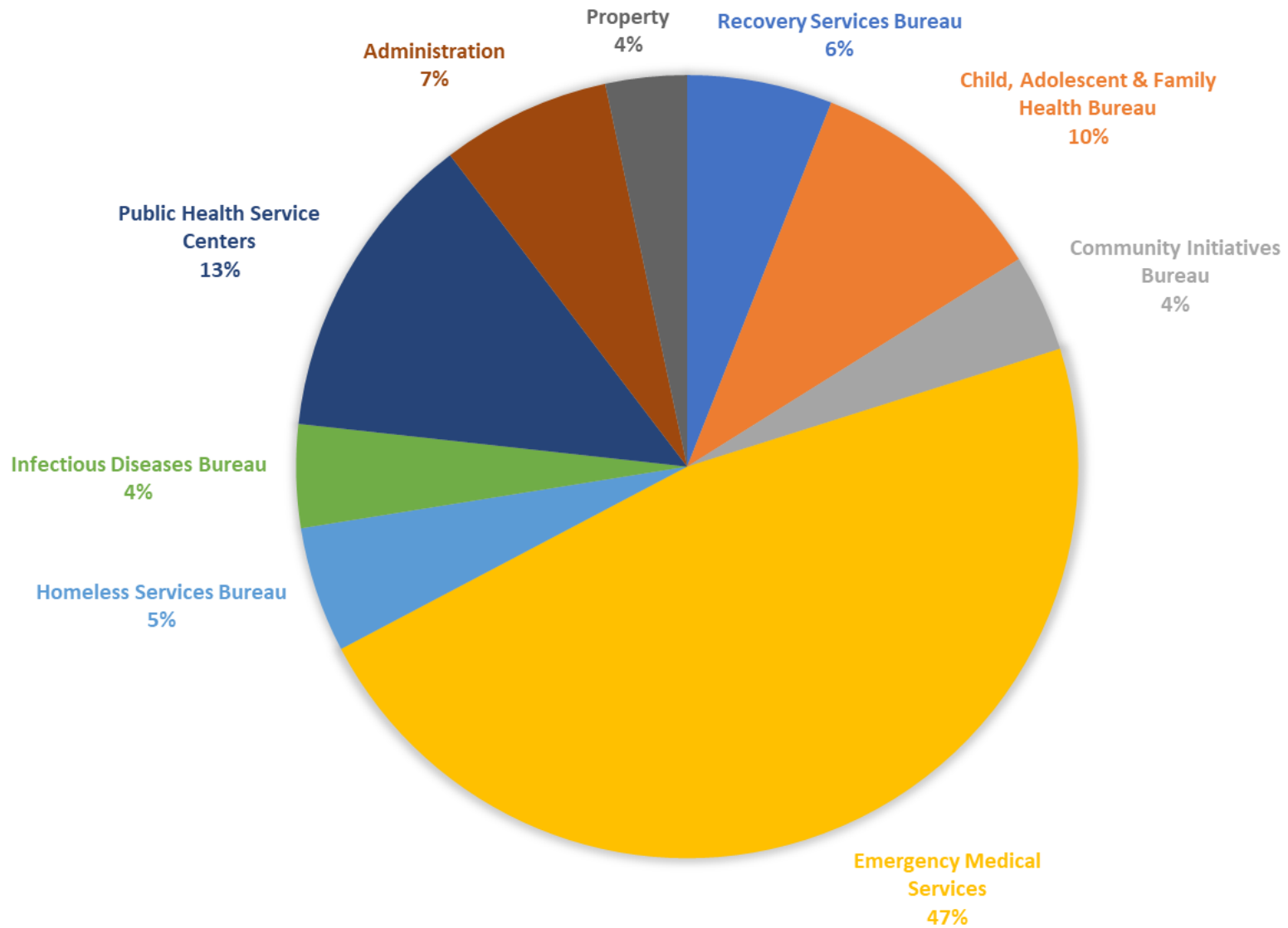
# Budget Schedule

- FY21 Budget
  - RF1 completed on October 30<sup>th</sup>
  - RF2 completed for May 3<sup>rd</sup>
  - Year end close June 30<sup>th</sup>
- FY22 Budget
  - Budget submitted to council for review May 14<sup>th</sup>
  - Ways & Means Hearing May 27<sup>th</sup>

# FY22 Recommended Budget

Bureau	FY21 Adopted	FY22 Proposed	Variance	% Change
ORS/BRS	8,380,322	8,660,208	279,886	3.34%
CAFH	14,265,296	14,566,584	301,289	2.11%
CIB	5,731,277	5,792,593	61,316	1.07%
EMS	69,748,144	67,976,388	(1,771,755)	-2.54%
HSB	7,516,020	7,478,272	(37,748)	-0.50%
IDB	5,105,791	6,143,871	1,038,081	20.33%
PHSC	18,124,774	18,579,122	454,348	2.51%
ADMIN	9,567,687	10,092,457	524,769	5.48%
PROPERTY	4,884,852	4,850,480	(34,372)	-0.70%
EMS Revenue	37,780,532	35,691,886	(2,088,646)	-5.53%
OPEB	2,250,000	2,250,000	-	0.00%
Change in Funds Balance	(1,320,100)	-	1,320,100	-100.00%
<b>Total City Appropriation</b>	<b>106,473,529</b>	<b>110,698,090</b>	<b>4,224,561</b>	<b>3.97%</b>

# DISTRIBUTION OF CITY FUNDS BY BUREAU



# FY22 Internal FTE

Bureau	FY21 Internal FTE	FY22 Internal FTE	Difference
ORS/BRS	79.67	79.67	-
CAFH	100.35	100.35	-
CIB	48.94	48.94	-
EMS	425.00	425.00	-
HSB	71.70	71.70	-
IDB	24.46	33.46	9.00
PHSC	64.50	65.50	1.00
ADMIN	110.25	113.25	3.00
PROPERTY	23.00	23.00	-
<b>Total</b>	<b>947.87</b>	<b>960.87</b>	<b>13.00</b>

# New Initiatives

- New initiatives/investments
  - Analysis to show measurable progress toward specific goals
  - Priority for projects that:
    - Will have a significant positive impact relative to the investment;
    - Target the vision of a thriving, healthy, and innovative city;
    - Support the implementation of Imagine Boston 2030
    - Leverage other spending and resources

# Approved New Initiatives

Investment Proposals	Operating Amount	Head Count
Capacity and Employee Support	\$342,305	2
Occupational Health and Safety Officer	\$140,272	1
Emerging Infectious Disease Sustainable Infrastructure	\$957,341	8
Community Syringe Redemption Program	\$388,302	0
EMS Essential Equipment	\$335,700	0
Health Preparedness - After Action Report on COVID-19	\$250,000	0
Sanitation Services for Mass Cass	\$111,689	0
<b>Total</b>	<b>\$2,525,609</b>	<b>11</b>

# Timeline

10/31/20	FY20 RF1 submitted to the City
01/11/21	FY21 maintenance budget submitted to the City
01/11/21	FY20 proposals submitted to the City
01/19/21	Capital requests submitted to City
02/08/21	FY21 external funds budget due to the City
March	COB OBM budget meetings, board presentation and vote, submit to Mayor
April	Changes resulting from mayoral review
April	FY20 RF2 due to the City
May	City Council hearings
June	Final Board approval
July	All staff meetings to review FY22 budget





Questions?