

Executive Summary

INTRODUCTION

Mayor Martin J. Walsh's Fiscal Year 2020 (FY20) Operating Budget and FY20-24 Capital Plan turns policy into action and planning into results. The FY20 Budget prioritizes investment in innovative and creative approaches to delivering high-quality city services while upholding the City's strong record of financial management. The FY20 Budget not only improves the lives of residents next year, it also proposes bold long term investments that will realize benefits for decades and ensure that Boston remains a thriving City for years to come.

The \$3.48 billion FY20 Operating Budget is balanced, sustainable, and forward looking. The budget contains unparalleled levels of funding for public education and Universal Pre-Kindergarten (UPK), new dedicated funding streams to address chronic homelessness, long term commitments to the arts and public libraries, expanded services for residents struggling with substance use disorders, and new initiatives that will transform the future of transportation in Boston.

The \$2.78 billion FY20-24 Capital Plan is how the City makes critical investments in infrastructure, including schools, roads, bridges, bike lanes, libraries, and more. This year's plan includes new housing in Charlestown, revitalized parks in Dorchester, transportation improvements in Allston-Brighton, school improvements across the city and fulfilling the Mayor's commitment to dedicating over 10% of new city funding toward climate resilient projects. This plan ensures the municipal, civic and open space assets that residents

cherish in their neighborhoods remain active and vibrant parts of the community.

While the larger macroeconomic landscape shows signs of uncertainty, Boston continues to be a thriving City- adding new people, jobs and development at an extraordinary rate. Boston is a beacon for new residents, with the population up 11% since 2010, the City makes up 17% of the jobs in Massachusetts, up 21% since 2010 and per capita personal income is up 17% in real terms since 2012. The City has 11 nationally-ranked hospitals and the most NIH funding of any city for the past 24 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.

Over the past six years revenue is up nearly 33%, but this is almost entirely driven by local revenue sources. Funding support from the Commonwealth and the Federal government has fallen considerably during that time. On the State side the City continues to be hampered by stagnant education revenue and rapidly rising state assessments that result in year over year declines in the resources available to fund schools and City services. The Federal government continues to dramatically pull back, especially around its support for public housing, requiring the City to step up with this budget to fill in funding gaps. The Mayor continues to advocate at the State and National level for a real partnership in moving Boston forward.

The operating budget and capital plan remain rooted in fiscal discipline and ensuring the City remains a good steward

of public resources. City departments continue to exhibit responsible spending, cost containment efforts, data-based decision making, proactive fiscal management and long-term planning. The City recently retained its AAA bond rating for the fifth year in a row, and this shared sense of fiscal responsibility will ensure the City maintains that rating into the future.

The FY20 Operating Budget and FY20-24 Capital Plan laid out in the following pages reflect the City’s shared priorities to move Boston forward. The proposals include policies adopted by the City that reflect the master planning efforts undertaken by its residents to make Boston a more inclusive and equitable place. This budget is turning policy into action and planning into real results for residents.

REVENUE

Boston’s expanding economy is generating growing revenue to support investments in city neighborhoods. Property tax revenue remains the main driver of year-over-year revenue growth, mostly thanks to strong new growth estimates. Local receipts, such as fines, fees and excise tax also continue to grow modestly as a result of an expanding economy. The City continues to absorb reductions to net State aid, a decade-long trend of disinvestment driven by stagnant growth in state aid revenue and large increases in state assessments.

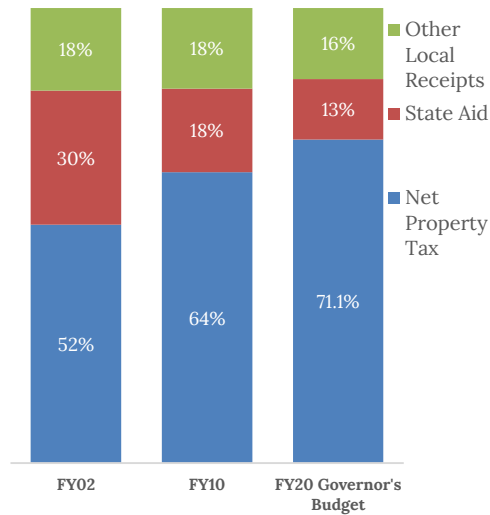


Figure 1 - Categories of Recurring Revenue FY02, FY10 and FY20

The FY20 Operating Budget relies on \$3.48 billion in revenue, a \$166.0 million increase over the FY19 budget (5.0%). Recurring revenue increased by \$181.0 million. \$127.6 million (70.5%) is projected to come from property tax growth, while Other Local Receipts are projected to increase by \$39.2 million and account for 21.6% of new recurring revenue. State revenue is projected to grow by \$14.3 million (7.9%), but will actually result in a \$12 million reduction in Net State Aid, after accounting for increased assessments.

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 65% since FY14, property tax revenue has grown by 32%. 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 FY20, the City expects new growth to remain high, though likely not to exceed the experiences in FY17 through FY19. During the past three years, the City saw notable construction projects around the City enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester and the Back Bay. During FY19, the City added 1,295 residential condominiums units created in neighborhoods throughout the city.

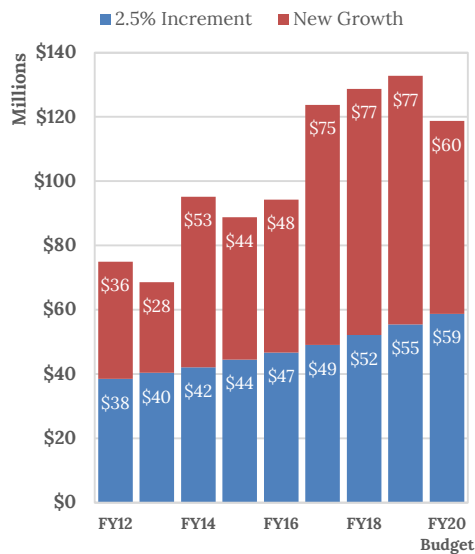


Figure 2 - Property Tax Levy Increase by Type, FY12 - FY20

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 43% 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 FY19

residential exemption amount increased by \$181 over the FY18 exemption and has saved residents over \$50 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 for FY20 will only comprise 13% of the City's budget, the lowest amount ever. 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. This has fundamentally shifted the balance of the City's budget from a shared revenue model to heavily weighted onto the City's local revenue sources, primarily comprised of property taxes. This has created a precarious and untenable balance going forward, that needs to be addressed in order to guarantee the City's future fiscal health.

While Boston's overall spending on education has increased substantially in recent years, Boston's State education funding has not kept pace. The Chapter 70 education aid formula does not work for Boston and is only expected to grow by \$1.3 million, or less than 1% in FY20. While Boston's charter school assessment has risen by 209% since the enactment of the 2010 Achievement Gap Legislation, the State's statutory obligation to fund charter school reimbursement has also not kept pace. As a result, the City of Boston will have lost over \$116 million over the past six years (FY15-FY20) due to this underfunding.

If recent trends hold - rising charter school assessment, declining charter school reimbursement and stagnant Chapter 70- it's likely that in two years Boston will receive no education State aid. This will mean Boston's 55,000 students will be entirely funded by the City's General Fund.

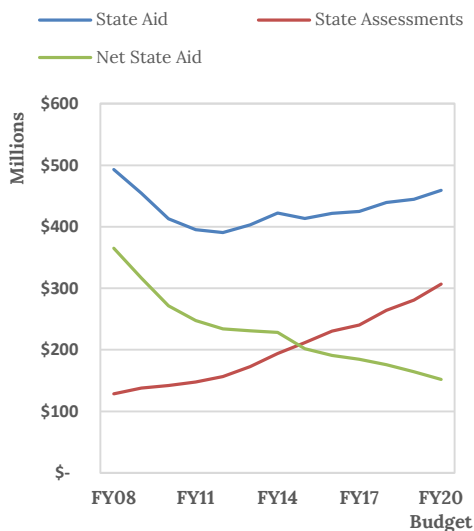


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY08-FY20

Mayor Walsh has raised concerns about this trend since taking office and has been proactive in addressing the underlying challenges of the State’s education finance system. Boston has been proud to support and partner with Mayors, Superintendents, School Committee, Teachers and Students from across the Commonwealth on a solution that works for all communities and provides a more equitable state funding system.

Any type of Education Finance reform needs to fully implement the recommendations of the Foundation Budget Review Commission and restore the State-Local partnership that previously existed. This will ensure the true costs of educating students are accounted for and restore the state and local partnership that is vital for closing achievement and opportunity gaps for all students.

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 is projected to grow by \$39.2 million or 7.9% in FY20. This

category also represents the City’s limited opportunity to pursue new and expanded revenue streams and target that revenue towards important new projects.

A robust local economy is projected to drive strong Room Occupancy and Aircraft Fuel tax revenue in FY20 as well as continued permit revenue growth from commercial and residential real estate development. The new Short Term Rental State Law provides the City with a unique opportunity to increase the Local Room Occupancy Tax by 0.5 percentage-points and levy it on both hotels and short term rental units. This increase is projected to raise \$5M in new revenue to support initiatives to create supportive housing and create housing and employment pathways for youth and young adults, as part of the Mayor’s plan to end chronic and youth homelessness.

In addition, proactive changes in the City’s cash management policies has allowed more of the City’s assets to be placed in interest generating accounts. This change combined with increasing market rates will increase projections for the Interest on Investments revenue up to \$20 million in FY20, exceeding collections in the FY19 budget by \$15 million.

With limited revenue tools, the City is continuing to strive to maximize local revenue. In FY20, 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 FY20 expenditures are increasing by \$166 million or 5% over the FY19 budget, for a total of \$3.48 billion. The FY20 spending growth falls within the City’s expected revenue growth that allows for both a balanced and sustainable budget but also innovative and impactful investments. Funding for city services, like streets, parks, public health and public safety will grow by

\$53 million, including \$18 million in new targeted investments. Education funding, including the unprecedented \$15 million investment in the Quality Pre-K Fund, will increase by \$63 million over FY19. Reserves for unsettled collective bargaining will increase \$29 million over FY19 and other fixed costs like pensions, debt service and state assessments make up the remaining growth of \$20 million.

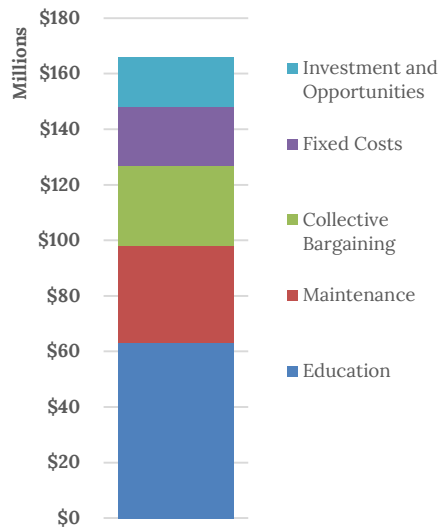


Figure 4 - Budgetary Growth by Category

Education

The FY20 budget builds on years of historic investments by the Mayor in public education. Next year, funding for education will grow by more than \$63 million over FY19. This historic level of commitment for BPS comes at a time when state education revenue is flat and net education aid from the state to support the district is projected to drop by \$13 million under the Governor’s proposed FY20 budget.

The BPS appropriation totals \$1.139 billion in FY20, the largest in history. With this investment, Mayor Walsh has increased funding for the annual BPS budget by over \$203 million since taking office, and per-pupil spending at BPS will top \$20,000, a 25% increase over the past 6 years. Of the \$24 million increase over FY19, \$17 million

will go into schools or toward direct student services. Additional school funding includes \$2.5 million in new funds for high-need students allocated through the Opportunity Index, an innovative tool for identifying high-need students, as well as an additional \$2 million to support schools with declining enrollments.

In FY20, the City is proud to set up a path to fulfill the commitment to universal high-quality pre-kindergarten. Along with a \$3.8 million investment already in the BPS budget to help support the seats created over the past 5 years, the Mayor announced a \$15 million investment in pre-kindergarten through the Quality Pre-K Fund. Due to this historic investment, in the 2019-2020 school year, up to 865 new four-year-olds will start in a quality pre-kindergarten program since the UPK initiative began in FY14.

The Mayor also announced that beginning in the 2019-2020 school year, free MBTA passes will be provided to all Boston students in grades 7-12. This investment in the BPS budget will increase transportation access for an additional 10,000 students in public, charter, private, and parochial schools.

In addition to the signature investments of UPK and free MBTA passes, the BPS budget includes a series of investments that are targeted to strengthen high school pathways and support off-track youth, mostly in funds directed to schools. School-based investments include an infusion of funds for off-track youth through the Opportunity Index, as well as additional funds to grow vocational education. New central investments include building out an early warning indicator system and expanding Naviance, a college and career preparatory tool.

This level of investment in the BPS budget is made possible by Mayor Walsh’s commitment to education funding, as well as BPS’s efforts to tighten their budget

management and identify operational efficiencies in the Central Office that free up additional resources to reinvest in classrooms. Overall Education spending in FY20 will once again comprise 40% of the City's total budget.

City Services

City Services such as Police, Fire, Public Works, Housing, Public Health, and other central funds are projected to increase by a total of \$53.4 million. Most departments have increased collective bargaining costs associated with settled contracts, while outstanding contracts are reserved centrally. City department growth is projected to be 4.5% in FY20.

Mayor Walsh recognizes that a growing city needs to have robust public safety services. To that end, public safety costs are rising by 4.7% in FY20, primarily driven by a significant investment in the number of police and their capabilities, and the wellness, safety and capabilities of fire fighters. The FY20 budget also proposes to increase the number of EMTs with another community assistance team and to further promote diverse recruitment.

Effectively and efficiently moving people around the City from home, to school and work is vital for Boston to remain a thriving city. The FY20 operating budget and the FY20-24 capital plan contain dedicated new funding streams to accelerate Go Boston 2030 projects like roadway improvements, sidewalks, bus lanes, bike corridors and more. This dedicated funding will also open up more spaces for residents and businesses in the busiest neighborhoods, lower congestion and increase road safety.

The majority of other departments, that are not education and public safety, are growing in conjunction with the rising cost of providing baseline city services, collective bargaining or targeted investments. For departments that do not have fully settled agreements, the City is

reserving \$44 million centrally to be distributed to departmental budgets once agreements are finalized.

Despite the City's relatively healthy revenue growth, new budgetary investments require existing budget trade-offs. The City continues to pursue budget savings such as health care cost containment reforms, reducing overtime, inactivating vacant positions, and reducing energy consumption. Through these efforts, the FY20 budget avoids significant costs and reinvests savings into valuable programs and investments.

Fixed Costs

This budget fully funds 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 costs represent nearly 12% of the City's new revenue and remain 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, 2018. Boston's pension liability 76.92% funded and will be fully funded by 2025.

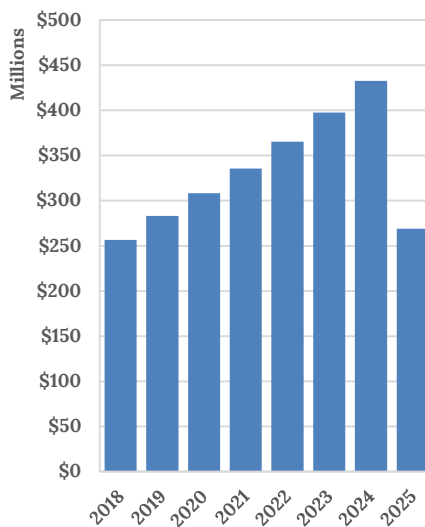


Figure 5 - Pension Funding Schedule

FY20-24 CAPITAL PLAN

More than 14,000 residents have shaped *Imagine Boston 2030* by articulating the challenges Boston faces, setting goals for the city in 2030, and generating ideas about policies and investments to help achieve these goals. An ambitious set of initiatives form the foundation of the plan. Taken together, these initiatives will support Boston's dynamic economy and improve the quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

Mayor Walsh's \$2.78 billion FY20-24 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 4.9% over last year's plan, leveraged one-time funding sources including proceeds from the sale of the Winthrop Square Garage, committed new TNC-related resources, utilized the Parking Meter Fund, and advanced the City's participation in the Massachusetts School Building Authority's Accelerated Repair Program.

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 86% of the investment in the FY20-24 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 \$1.15 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.

FY20 CAPITAL & OPERATING BUDGET PRIORITIES

Education

School as the Great Equalizer

Investing in public education continues to be at the forefront of Mayor Walsh's agenda, with \$63 million in new funding in the FY20 budget. Since Mayor Walsh took office, the City has increased education spending at BPS and charter schools by over \$304 million. The FY20 BPS appropriation includes historic levels of support, including maintaining signature investments like Extended Learning Time and UPK, but also makes new investments to strengthen high school pathways and support off-track youth, sustain early education opportunities, and continue assisting schools with declining enrollments, particularly those that are low-performing.

Funding directed to schools will increase to \$730 million. This is before the finalization of the largest driver of BPS costs, employee collective bargaining increases. \$2.5 million in additional funds will be directed to schools for high-need students through the Opportunity Index, including \$500,000 to support off-track youth. In addition, school budgets include \$2.0 million in increased soft landings for schools with declining enrollments, and \$910,000 to expand vocational programming.

School services budgeted centrally such as transportation, facilities, and certain special education services will increase to \$287 million. 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). Total funds budgeted for non-BPS students will increase to \$60.4 million, over 5% of the overall FY20 BPS budget.

High-Quality Pre-Kindergarten

As part of the FY20 budget, 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 CBOs. Because of this historic investment, on the first day of school next year, up to 865 new four-year-olds will start in a quality pre-kindergarten program since the UPK initiative began in FY14, more than halfway toward the City's goal of 1,500. By leveraging private funds and state and federal dollars, 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.

This \$15 million investment is on top of BPS investments in pre-kindergarten. The FY20 BPS budget allocates \$31.8 million for quality pre-kindergarten, including \$3.8M to replace the Preschool Expansion Grant (PEG). The PEG replacement funds maintain access to high-quality seats in CBOs for 250 four-year-olds.

MBTA Passes

BPS will invest \$500,000 to expand free MBTA passes to all students in Boston in grades 7-12. Students will receive a pass whether they attend a public, charter, private, or parochial school. Approximately 20,000 students currently receive free passes, and this number will increase to approximately 30,000 in FY20. This investment will greatly expand access to transportation resources for Boston students, allowing them to explore the city and the many opportunities it provides.

High School Pathways

BPS is allocating \$350,000 toward efforts to assist high school students, including those who are not on track to graduate high school on time. This includes expanding use of a technology-based system, Naviance,

that provides interactive college- and career-readiness assessment tools, and a data system to better identify early warning indicators for students who may be falling off-track for graduation. BPS is pairing these investments with an additional \$1.6 million provided to school budgets to support high school students and the expansion of vocational programming.

BuildBPS

In FY18, Mayor Walsh announced BuildBPS, a \$1 billion investment to modernize Boston's 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. The City is projected to spend \$117 million on BuildBPS capital projects from FY18 through FY19. The FY20-24 capital plan projects \$355 million in spending over the next five years, and the City has committed an additional \$272 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. This ten-year investment is the largest school building plan in forty years. The plan will result in twelve new schools or major transformations completed or in construction by 2027, as well as 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. The Boston Arts Academy and the Eliot School at 585 Commercial Street are currently under construction. The Josiah Quincy Upper School and the Carter School are currently in the process for MSBA funding. BPS is

planning five new or expanded schools, with a focus on Dorchester, Roxbury, East Boston, and Mattapan.

All schools will receive security improvements, twenty-first-century furniture, and technology infrastructure. The City is investing in schoolyard repairs, as well as accreditation repairs for certain schools. In FY19, the first round of My Way Cafe constructed full-service kitchens in thirty schools and increased the number of students who can eat fresh, healthy meals cooked on site. In FY20, BPS will begin the second phase, which will expand full-service kitchens to 30 additional schools. The City is also leveraging the MSBA Accelerated Repair Program to fund roof, window, and boiler repairs.

Housing

Creating and Preserving Affordable Housing

Solving the City's housing crisis is a shared endeavor that requires different types of investments and interventions. Through the strategies outlined in the City's updated comprehensive housing plan, over 28,000 new housing units have already been completed or are currently under construction, and another 26,000 are under review. This represents 79% of the City's new 69,000-unit target for 2030.

To further support the goals of the plan and increase affordable housing supply, the City is committing \$650,000 in funding for the Additional Dwelling Unit (ADU) program. Next year, the ADU pilot will expand citywide, enabling owner-occupants across Boston to carve out space within their homes to create smaller, independent units. To support the program's expansion, the Department of Neighborhood Development (DND) will provide zero-interest loans to income-eligible homeowners to create ADUs.

To solve the challenges of creating middle-income housing in Boston, Mayor Walsh

created the Housing Innovation Lab (iLab) in 2015, bringing design thinking and innovation to solving these issues. One of the most successful iLab initiatives, the Intergenerational Homeshare program, will be expanded in FY20 with a \$100,000 investment. The program matches older adults with an extra room with a young person looking to rent; this investment will create 100 new matches.

DND will also leverage non-operating budget revenue sources to support critical affordable housing production and preservation goals. The Community Preservation Act (CPA) program was created by the State to enhance livability and quality of life in the cities and towns that vote to adopt it, funding affordable housing, preservation of open space and historic sites, and outdoor recreational opportunities. In FY20, DND will use \$5 million in CPA funds to continue the Acquisition Opportunity Program. This program provides funding to community development corporations and other responsible developers to acquire occupied properties, rehabilitate them, and convert them into deed-restricted affordable housing to prevent displacement.

Implementing Boston's Homeless Action Plan

With the 2015 publication of Boston's Way Home, the City's plan to end chronic, veteran, and youth homelessness, Mayor Walsh reinforced the City's commitment to the most vulnerable populations in the community. Boston's Way Home calls for a single, integrated homeless system, which will not only quickly move homeless individuals from Boston's streets and shelters into permanent housing, but will also provide them with the support they need to remain stable.

As part of the Boston's Way Home initiative, Boston has housed over 1,000 homeless veterans since July 2014 and put an end to chronic veteran homelessness in Boston.

Because of the City's commitment to ongoing investments in housing and services, the U.S. Department of Housing and Urban Development (HUD) reported in 2017 that Boston maintains the lowest rate of unsheltered people experiencing homelessness among all major U.S. cities, the lowest rate of unsheltered homelessness among individuals with chronic patterns of homelessness, and the third lowest rate of unsheltered homeless veterans. Although the City, working with its partners, has been able to house more than 1,700 formerly homeless individuals in the last three years, Boston also serves as a regional hub for services and emergency shelter, which continues to increase the need for homeless housing supports.

In FY20, the City is making a historic \$5 million investment to meet the Mayor's goal of ending chronic and youth homelessness. Thanks to revenue from the Commonwealth's recently passed short-term rental law and a modest increase in the City's hotel tax, the FY20 budget includes \$4 million to create approximately 50 permanent supportive housing units, filling critical funding gaps in capital costs, operating expenses, and supportive services. This investment builds on private donations to the Boston's Way Home fund, announced in 2018, which is raising \$10 million in private donations over four years to create 200 supportive housing units. In addition, the budget includes \$1 million to provide connections to employment, rental assistance, and supportive services for approximately 75 youth and young adults experiencing homelessness. This investment is in addition to a \$4.9 million Youth Homelessness Demonstration Program grant from HUD.

The City continues to invest in supporting homeless individuals through the shelter system. In FY20, DND will fund 4 homeless peer navigators, formerly homeless individuals who will move within the shelter system to connect currently homeless

individuals with permanent housing pathways.

The Boston Public Health Commission (BPHC) provides food, shelter and other comprehensive services to over 650 homeless individuals each night at its Woods Mullen and Southampton Street shelters. Over the past few years, BPHC received investments to hire more support staff for the Southampton Shelter, and ensure Woods Mullen operates 24 hours a day. In FY20, the City will continue to support and enhance the two locations. BPHC will advance capital projects to improve accessibility at Woods Mullen and address critical needs at Southampton Street so that key functions can remain active in the case of an emergency or significant weather event.

Addiction

Supports for those facing Substance Use Disorder

Over the past 6 years, Mayor Walsh has consistently increased resources to those facing substance use disorders and in need of addiction supports. Since FY16, the City has taken considerable steps to elevate and support this vital work. This has included creating the first municipal office dedicated to address addiction and recovery, the Mayor's Office of Recovery Services (ORS). The City has launched 311 for Recovery Services, a hotline system designed to help people access recovery resources. In FY18, the City expanded the Providing Access to Addictions Treatment, Hope, and Support (PAATHS) program to evenings and weekends, doubled the size of the Mobile Sharps team and added four new mental health clinicians to the Boston Emergency Services Team (BEST).

The need hasn't subsided so the City's commitment won't either. This year, BPHC expanded their street outreach and engagement efforts with four new positions in the Boston SUSTAINS (Substance Use

Street Team for Access, Intervention, and Next Steps) program. Next year the City will elevate and grow the Office of Recovery Services by 35% over its FY19 appropriation so that they can more effectively provide support to those in need of their services. This investment will include new staff, new technology and additional Mobile Sharp pickup improvements. The Mobile Sharps Team, expanded in an FY16 investment, picks up over 50,000 needles a year.

Long Island

In the FY19 budget, Mayor Walsh dedicated \$80 million in new funding to rebuild the Long Island Bridge, the largest increase in funding for any city funded project. The city also allocated funding for planning the recovery campus that will be housed on the island. These efforts will continue in FY20.

This bridge project will be funded through a combination of the City's general obligation bonds and an appropriation from the Parking Meter Fund. Construction for the new bridge will begin in 2020, unlocking the island for a new comprehensive, long-term recovery campus.

The City also continues its programming and planning study to review the buildings currently on Long Island and updates needed for a recovery campus on the island providing a range of recovery services.

Permanent Engagement Center

When open, Long Island will become part of the continuum of care for those in recovery. In the meantime, Mayor Walsh is committed to providing more services to people battling addiction.

The Engagement Center is a welcoming, low-threshold, drop-in space for individuals receiving services in the Newmarket Square neighborhood. It was opened in August 2017 as a six-month pilot and provides space for participants to connect with recovery support and housing services offered by the City and partners. Since August 2017, over 400,000 guests

have accessed the Engagement Center. In FY20, the City will continue its work to make the Engagement Center permanent. This vital service will continue to be a lifeline for those suffering from addiction and homelessness.

Streets

Transforming the Future of Transportation

The City has a plan to radically improve the ways, speed and safety of moving around the City. *Go Boston 2030* plans a city with streets and sidewalks that are safer, travel that is more reliable and predictable, and quality transportation choices that improve access and interconnect neighborhoods for all modes of travel. Driven by these core goals of safety, reliability, equity and access, the FY20 Operating Budget and FY20-24 Capital Plan continue to mobilize transformational funding for transportation projects across the City. Targeted new revenue streams, funding from TNCs like Uber and Lyft and the capital plan will all make meaningful progress on accomplishing those goals.

Targeted Revenue to Accelerate *Go Boston 2030*

A targeted expansion of parking fines in FY19 worked. The proposal led to improved congestion and targeted revenue to accomplish major projects. The FY20 Budget proposes to build on that success by increasing the baseline parking meter fee citywide to reduce congestion in high traffic areas, increase parking turnover in neighborhoods and business districts and dedicate the \$5 million in estimated new funding for signature *Go Boston 2030* projects. The operating and capital investments from this investment will implement initiatives, including-

- Strengthening the City's Walkable Streets program with a \$2 million capital investment. This program reconstructs sidewalks equitably in

neighborhoods across the City. In FY20, the funding would go to reconstruct corridors near the Orchard Gardens School in Roxbury and the Mather School in Glover's Corner, among many others.

- Hiring a specialized operations unit in Public Works dedicated to managing and cleaning new bike, bus, and pedestrian infrastructure across the city. This complements the City's \$200,000 operating investment in an innovative sidewalk repair pilot, which aims to more equitably reduce the backlog and create safer and more walkable streets.
- Accelerating the design and construction of the major inner core bike corridors through a \$1 million capital investment.
- \$300,000 in capital funding for a new Blue Hill Avenue Corridor Transportation Action Plan to improve mobility along the entire corridor.
- \$200,000 for the operational maintenance of dedicated bus lanes on Washington St. and on Essex St., which allows us to create a safe and reliable system of transportation to and from MBTA stations
- \$300,000 in capital funding to install electric vehicle (EV) charging stations in municipal lots across the city. These stations will help build on the Mayor's Carbon Free Boston initiative to help the City become carbon-neutral by 2050.
- \$170,000 for the installation of Vision Zero traffic calming equipment such as speed boards, rapid flash beacons and flex posts,

which help reduce fatal collisions in vulnerable areas.

Putting TNC Revenue to Work

The City is now in its second year of collecting the 20 cent per ride revenue from Transportation Network Companies (TNCs), like Uber and Lyft, which will result in about \$3 million in funding available for transportation projects in FY20. While this is a good start, the Mayor has proposed state legislation that would levy another charge for TNCs that operate during peak commuting times. There is an absolute need for additional TNC revenue to support anti-congestion efforts Citywide through data collection, safety and public realm improvements. The \$3 million in FY20 funding is being put to good use, including:

- \$1 million for the expansion of bike share infrastructure to outer neighborhoods in order to improve accessibility and reach the City's goal of 268 stations by 2022.
- \$150,000 for the redesign of Mass. Ave. from Harrison Ave. to Melnea Cass Boulevard for safety and traffic improvements, including protected bike infrastructure.
- \$500,000 for the installation of 4 tactical plazas in the public realm that help revitalize underutilized transportation infrastructure and make streets walkable spaces where people can convene, create, and experiment.
- \$300,000 for traffic signal prioritization services, as part of developing BTM's larger data collection and evaluation strategy. This will help with the strategic utilization of curb space and prioritize traffic signal changes to maximize the movement of commuters throughout the city.
- \$1 million in additional funds for the Walkable Streets program,

which helps us fully connect sidewalk networks in Roxbury and Dorchester.

Go Boston 2030 Signature Capital Investments

The FY20-24 capital plan makes large scale investments in roads, sidewalks, bike corridors, intersections, bridges, streetlights and other critical infrastructure. This plan embodies the City's commitment to achieve a state of good repair on all major city assets and create a safe, reliable and accessible transportation system for all residents.

The plan includes a number of exciting new projects and annual programs, like the reconstruction of the Commonwealth Avenue and Harvard Avenue intersection in Allston and an annual citywide Green Links program. The Commonwealth Avenue intersection will feature plaza space, cycle tracks, and major safety enhancements, while the Green Links program will help us deliver on the *Go Boston 2030* goal to create a connected network of pedestrian and bicycle paths that expand access to the City's green open spaces.

These two initiatives are among a suite of many projects to modernize, strength, and beautify Boston's streets. BTM hopes to make several signature design projects, like the one on Tremont Street, construction-ready in FY20. Projects like this will improve pedestrian and bicycle safety in high crash areas and save lives in the long-run.

State of Good Repair

The City is striving to reach a state of good repair on all major City assets, like roads, bridges, sidewalks and more. In this year's plan that includes tripling bridge repair funds, doubling the Walkable Streets project, and expanding the roadway resurfacing work across the city. City-owned bridges are especially important. These vital connections allow people and

commerce to move about the city, and replacing or upgrading them keeps Boston moving. Major bridge investments in FY20 include:

- Invest \$6 million in capital bridge maintenance across the City, including on the McArdle Bridge, Walworth Street, Meridian Street, and Glenwood Avenue Bridges.
- Fund the reconstruction of the Dalton Street Bridge, beginning in FY20.
- Rehabilitate the Dana Avenue bridge in Hyde Park.
- Complete design and begin construction on the new Long Island Bridge.
- Continue design on the Northern Avenue Bridge project.
- Continue construction on the North Washington Street Bridge.

For roadway safety, the City will dedicate additional funding to the Vision Zero project as the City's aims to construct 15 neighborhood slow streets, complete 15 miles of protected bike lanes and fix 15 of the most challenging intersections in the next three years. The City will also continue to increase the investment in a citywide, multi-year campaign to bring all painted crosswalks, lane markings, bike and bus lanes into a state of good repair. Well-marked roads with appropriate insignia help to reduce collisions and make roads safer for all residents.

Public Safety for a Growing City

Robust, Effective and Accountable

The Boston Police Department (BPD) is one of the most well respected forces in the nation and its police-community relations are a national model. The BPD continues to work diligently with the community to fight crime and increase social resilience in every city neighborhood. But, a growing

and evolving city needs a police force that is both responsive to their needs and reflective of its shared values. To that end, the FY20 budget proposes key investments in public safety.

A new Community Engagement Bureau has been established to oversee a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents. With a growing population and changing neighborhoods, Boston needs a police force sized to meet the demands. In FY20, a recruit class of 120 will grow the city's sworn force by 15, in addition to the 30 officers that were added in FY19, to almost 2,230 officers. These additional officers will boost the City's policing capacity to the largest level in over a decade.

For FY20 the City budgeted \$2.3 million towards a phase-in of police worn body cameras. FY19 saw the beginning stages of rolling out police worn body cameras, including staffing and equipment purchases, and FY20 will continue the rollout.

The department will also continue to focus on new technological improvements including the roll out of a new record management system, additional mobile devices to officers not yet assigned one; security upgrades at the Police Headquarters, and the final year of the department wide \$56 million radio replacement project.

Reducing Response Times

Boston's emergency medical services provider, Boston EMS, plays a vital role in ensuring the safety of residents. Each year, they respond to over 126,000 incidents, often serving the City's most vulnerable. Mayor Walsh has made investing in EMS a priority since taking office:

- In FY17, the Mayor added 20 new EMTs which curbed the rising

Priority 1 response times and reduced calls referred to private ambulances;

- in FY18, Mayor Walsh launched an innovative Community Assistance Team that uses data to change the way EMTs are deployed to areas including the Boston Common and Recovery Road to improve patient outcomes and ambulance utilization; and
- in FY19, the budget added 20 more new EMTs, bringing the total uniformed force to nearly 400 citywide.

The FY20 budget includes another Community Assistance Team and additional resources so that EMS can advance their efforts to hire a diverse workforce. These investments will allow the City's services to transform and expand as the City's population does the same.

A 21st Century Firefighting Force

A growing city like Boston requires a fire department outfitted for the 21st century that can protect the health and wellness of its first responders. The FY20 budget includes a significant technology investment in new equipment, including the replacement of eight fire trucks for a total of 47 over five years, the replacement of bio packs for tunnel rescue and a brush truck which enables BFD to respond to woodland fires. These investments will help ensure BFD has the tools it needs to respond when called upon.

Reflecting the Mayor's priority of firefighter health and safety, the Imagine Boston 2030 initiative to reduce cancer risks for firefighters is furthered in FY20. The budget continues a \$500,000 program to provide industrial level cleaning for firehouses. These funds will pay to thoroughly clean ductwork, replace ceilings and/or repaint where necessary, and replace fabric furniture that has become

contaminated with potentially carcinogenic compounds. Combined with improvements to the standard operating procedures for fire fighters regarding bunker gear and personal cleaning after responding to fires, the goal is to make the fire house a cleaner, safer place to be. The FY20 budget also includes additional funding for hazardous waste removal from firehouses. The department continues to offer comprehensive training in nutrition, physical education, and mental resilience in order to further improve the health of its employees.

The FY20-24 capital plan will include other health and safety improvements to firehouse projects as a result of recent programming. Starting in FY16, the Fire Department, in conjunction with the Public Facilities Department, studied best practices for firehouse design. Key design changes include defined zones within the firehouse to prevent contamination of living areas, along with improved personal and gear cleaning facilities. The results of this planning are reflected in the replacement of firehouses for Engine 42 and 17, at a total investment of \$48 million. Also, in FY20 the design phase will start for replacing Engines 3 and 37. These new houses will be among the first firehouses in the nation to reflect these design enhancements.

Supporting Residents

Healthy and Active

Mayor Walsh understands how important it is to invest in the well-being of Bostonians. In FY20, departments citywide will continue services and supports for residents.

The Boston Center for Youth and Families (BCYF) will continue to grow its footprint in the city and reach more underserved children and neighborhoods. In FY20, BCYF will continue to make progress on capital improvements to sites in need of

construction and repair. The FY20 budget includes investments that will allow BCYF to update some of their key technological infrastructure and offer new programming and expanded hours. The department will be able to hire two new full-time staff members to provide computer instruction at BCYF sites.

The Office of Food Access will add additional capacity and staff enabling them to expand their efforts to increase access to nutritional foods for all. Thanks to the FY20 budget, BCYF will also be able to increase the amount of engagement provided through their Growth, Intervention, Respect, Leadership, and Service for Girls (G.I.R.L.S.) programming. BCYF G.I.R.L.S currently serves over 2,000 girls each year.

Responding to Public Health Needs

In response to an increase in new HIV diagnoses in Boston, the BPHC will increase prevention and outreach efforts including but not limited to testing, surveillance, and community engagement. BPHC will also begin a pilot program that helps individuals who are homeless and working with a case manager to start savings accounts.

The FY20 budget also includes a significant investment in BCYF's violence mitigation efforts. The Street Outreach, Advocacy, and Response (SOAR) Boston Program, formally known as the Streetworker Program, will grow by seven full-time staff members. It will also undergo strategic reorganization so that it can better serve the residents and community.

Pathways to Careers

Keeping youth engaged is critical to their future success. The FY20 budget enhances and maintains successful programs that expose youth to opportunity through summer and year-round jobs. The City continues to invest in 3,300 summer jobs for youth and 500 school-year jobs to grow career paths and opportunities for younger Bostonians.

In FY20 the Police Department will again fund \$500,000 in youth development grants to complement the City's existing programs like Summer Jobs, the Shannon Grant program and the Safe and Successful Youth Initiative. In FY19, BPD distributed grants to 19 local organizations to provide education, training and other services.

Energy and Environment

Zero Waste Initiative

Waste removal and recycling services are among the most important core services the City provides, and Boston along with other local governments across the country are currently amidst an international recycling crisis. Rapid changes in macroeconomic trends, spurred by foreign and domestic regulatory policies, have created an unprecedented increase in what it takes to manage waste removal and process recycled materials. Across the country, cities are abandoning their recycling programs due to significant cost increases. Waste removal and processing costs continue to increase as a result of high demand and a limited supply of vendors. Boston is not immune to these changes and is facing an increase of over \$7.9M in FY20, a 20% increase from FY19. But Boston is not sitting back, and the City is proactively addressing emerging issues with the City's recycling program and launching a new Zero Waste initiative, because the status quo will not work going forward.

The Zero Waste initiative was launched in 2018 with the goal reducing, repairing, and reusing all materials in the City. The Zero Waste Boston initiative strives to move Boston toward zero waste through planning, policy, and community engagement. The City is dedicating \$460,000 to fund the initial recommendations of the Zero Waste report through the Environment, Parks and Public Works Departments. Through this increased funding and the Greenovate

program, the City is looking to bring about increased participation in the shared goal of reducing waste.

The Parks department, with the help of a grant from Coca Cola, will be purchasing a new waste packer that will allow the department to expand the recycling program within the Parks system. The Parks department will also begin a new recycling program in Dorchester and Mattapan. But the City's commitment to a clean and sustainable Boston starts at home, which is why the City is funding the year-round delivery of free recycling carts across the city. This will double the number of carts currently delivered to residents, upon request, through the 311 hotline.

Preparing for Climate Change

The City is at the forefront of recognizing and addressing the risks of climate change. In 2015, the City created its first climate action plan and during the summer of 2019 will release a new, updated version of the climate action plan. In 2016, the City added a comprehensive climate vulnerability analysis called *Climate Ready Boston*. Inspired by the Paris Agreement, the City raised its goal to be carbon neutral by 2050 and announced a \$2 million investment to protect the City from rising sea levels and \$10 million to make municipal buildings more resilient and energy efficient. Since 2013, Boston has retained its title as the most "efficient city in the United States" as named by the American Council for an Energy-Efficient Economy.

As part of the FY20 operating and FY20-24 capital budget, the City plans to maintain a position of leadership in climate preparedness. In late 2018, Mayor Walsh pledged that 10% of new revenue in the capital budget would go toward climate resiliency. These include investments in Fort Point, Moakely Park, Climate Ready Boston Harbor and climate resilient investments in parks, open spaces and infrastructure across the City.

Renew Boston Trust

The 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 and utilities efficiency incentives, and it will be paid for from reduced energy consumption at City departments. Construction began on the \$10.7 pilot Phase 1 project in February and is expected to be complete by spring 2020. Planning is beginning on a \$35 million Phase 2.

These types of investments will help Boston hit its carbon neutral target by 2050. The City is looking at reducing its energy bills by using an automated system to identify savings opportunities, procure the most cost effective energy, and review each statement from the City's thousands of utility accounts.

Prosperity and Equity

Advancing Racial Equity, Diversity and Economic Mobility

The City of Boston continues to be a thriving City, attracting new companies, jobs and opportunities. But Mayor Walsh knows the City must ensure every resident can reach their full potential regardless of their background, and remove the barriers of systemic racism that hinder Bostonians from having access to opportunities. The FY20 budget continues to deliver on that promise through meaningful investment that looks at the root problems of systemic racism and ensures Boston is a city where everyone thrives.

The Boston Economic Development Center (EDC) which began at the end of 2019, is a new initiative that brings the power and promise of economic development into the community. A series of workshops, trainings and listening sessions, the EDC seeks to focus on three key areas: Equity and Inclusion; Business Development and

Job Growth and; Placemaking and Community Economic Development.

As emerging industries take shape, including recreational marijuana, the City is trying to ensure that all can benefit equitably from new opportunities. The FY20 budget includes both new staff and resources to increase Boston's capacity to effectively manage and promote equity and inclusion in the cannabis industry.

To help with Boston's growing mobile business landscape, a new business manager has been added to the staff to ensure that current and future mobile business owners have the resources and assistance that they need. The initial focus will be on Food Trucks, but as new and innovative mobile businesses come on line, the Office of Economic Development will be ready to assist.

Supporting Diverse and Reflective Public Safety Departments

Since Boston is a diverse city, the FY20 budget strives to have diversity reflected in the City's public safety officers, including Police, Fire, and Emergency Medical Services.

EMS will create a staff position to continue efforts to recruit diverse candidates and funding to continue a scholarship program removing financial barriers for interested recruits. With respect to the Police Department, the City is building on the success of the Police Cadet Program that annually recruits a diverse group of young people. Of the 35 current police cadets, 66% are people of color and 34% are female. The City will add another class of 20 in the Spring of 2020, this will be the fourth cadet class since the relaunch of the program in 2016. The FY19 Police Recruit Class was the first to include eligible cadets; 21 are expected to graduate from the academy in June. These cadets continue to provide a stable pipeline of diverse young people from neighborhoods for future police officer classes. With the

success of the Police program, the City and Fire Department look to add a new cadet program, a training program for Boston's youth seeking a career in firefighting. While the City needs State law to be changed to begin the program, the FY20 budget includes funding for the new Cadet class.

Ensuring Every Bostonian is Counted

The upcoming 2020 Federal Census will serve as the basis for Federal funding, Congressional representation, and inform future City of Boston policies. The current Federal climate leaves little hope for adequate resources to robustly implement the 2020 Census, placing even more pressure and more importance on local efforts to ensure participation in the census. New outreach staff and \$100,000 in funding to augment and promote the 2020 Census will provide opportunities to raise awareness about the Census, with a particular focus on harder to reach populations: students, children, recent immigrants, households with poor internet access, and non-English speakers. These investments in FY20 will ensure Boston is dedicated to safeguarding every person who lives in Boston is counted.

Parks and Open Space

Implementing *Imagine Boston 2030's* Open Space Goals

Boston has ambitious plans for its signature parks and open spaces. Implementing *Imagine Boston 2030's* open space goals will allow the City to ensure open spaces remain vibrant community hubs and serve as strategic natural resources in the City's efforts to prepare for climate change. The operating and capital plan includes significant new funding to make real progress in the coming years carrying out renovations and restorations of these natural resources and community spaces.

To date, the Walsh Administration has increased the Parks Department's operating funding by \$5.7 million or 32% and in FY20

will dedicate \$17.7 million to new capital projects in Boston's parks. These include parks in every neighborhood, but also some of the City's signature parks, like Franklin, the Boston Common, Moakley Park and Harambee Park.

At Franklin Park, long considered the crown jewel of Frederick Law Olmsted's Emerald Necklace park system, current projects like the Pathways project are complete. Master planning is also underway on the \$23 million Franklin Park and \$23 million Boston Common revitalization projects.

The Moakley Park Master Plan project has also begun and design work will be funded beginning in FY20. This multi-use park will be designed with climate resilience at the forefront so that the entire City will be able to enjoy the park for years to come. At Harambee Park, Phase 1 is complete, Phase 2 is underway and Phase 3 will start design during FY20.

In FY20, planning for major renovation and restoration of Copley Square will begin for this historic and widely used space. The new design will focus on climate resilience along with better programmatic use for the space.

Ensuring Accessible and Equitable Parks

In October of 2018, Mayor Walsh was proud to announce that all Boston residents lived within a 10-minute walk from their home, a major accomplishment, and only the second major city to do so in the United States. But, Mayor Walsh knows there is still work to be done to ensure the best park system in the world. In FY20 the City is prioritizing activating and re-envisioning Boston's parks and is taking concrete steps to implement Imagine Boston 2030's open space goals. The operating and capital plans include significant new funding to make real progress in the coming years carrying out renovations and restorations of these natural resources and community spaces.

Maintaining, renovating and upgrading Boston's parks continue at a rapid pace. Construction will continue at Noyes Playground in East Boston; Reservation Road Park in Hyde Park; and Garvey Playground and McConnell Playground, both of which are located in Dorchester. Construction of Martin's Park in the Seaport will be completed in FY19, as well as Ramsay Playground in the South End.

During FY20, design will continue for eight neighborhood playgrounds, including Thetford-Evans and Dorchester Park, in Dorchester; Amatucci Playground and Stonehill Park in Hyde Park; and Walker Playground in Mattapan. Other FY20 investments include neighborhood playgrounds like Malcolm X Park and Bynoe Park, in Roxbury; Mother's Rest at Four Corners and Robert F. Ryan Play Area, both in Dorchester; and Hynes Playground fields in West Roxbury. Roslindale Wetlands will also receive new funding for trail and wetland restoration.

Boston's street trees, the city's largest and most mature are important for urban cooling, CO2 capture, as well as promoting air and water quality and fighting topsoil erosion. FY20 will see a continued commitment with \$100,000 for the care of trees and urban forestry.

Sports and activities drive much of the use in City parks. Maintaining playing fields is crucial to their enjoyment and longevity. Continuing into FY20, the City will invest in a rotation of small renovations to neighborhood ball fields to keep them safe and playable. This investment will allow the Parks Department to aerate, edge, top dress, seed and level ballfields every 5-7 years on a rotating basis. Beginning in FY20, the City will invest in a similar rotation, focused on maintenance of artificial turf athletic fields, to ensure they remain safe and useful.

Arts and Culture

Investing in the Arts

The City continues to infuse more art into the fabric of city life through groundbreaking investments highlighted in *Boston Creates*, the Mayor's cultural plan for the City. The FY19 budget features increased support to Boston's arts and culture ecosystem.

In FY20, the City will invest in sustaining key grant making programs for individual artists. The Opportunity Fund 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. To date in FY19, 706 artists have applied for the fund, and 291 have been awarded grants. The Artist Fellowship Award was created in response to feedback in the *Boston Creates* process that the City identifies new funding streams for Boston artists. The fellowship supports elevating Boston creatives, and five artists are awarded each year.

The City will also allocate new operating funds to 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 bolster City initiatives. In FY19, 7 artists-in-residence were selected and developed projects focused around resilience and racial equity.

The Percent for Art program was included for the first time in the FY18-22 capital plan, and since that time the City has added \$3.4 million to support public art. In the FY20-24 capital plan, the City will commit an additional \$10 million through FY24. This funding will help create more permanent public art in places like the Dudley Branch Library and the new Area A-7 Police Station in East Boston.

Finally, recognizing the need for real estate technical assistance for the arts, the City

will incubate a grant-funded Cultural Real Estate program beginning in FY20. The program will assist arts and culture organizations and groups of artists in more effectively planning for their current and future space needs.

Building Thriving Community Libraries

Library branches serve as the cornerstones of Boston neighborhoods. The FY20 operating budget and FY20-24 Capital plan significantly invests in construction and capital investments as well as additional books, programming, and community outreach to ensure the strength of local branches throughout Boston.

In FY20, the City of Boston will expand access to print and digital resources through an additional \$400,000 spent on revitalizing branch collections. This will reduce wait times and ensure materials are up-to-date. In addition to an increase in resources, the Library will increase youth and teen programs by adding additional librarians dedicated to these age groups. This investment is a consequence of the popularity and growing demand for existing youth and teen programs.

As the Library invests in additional resources and programming capacity, it is also dedicated to ensuring a positive experience for all patrons. The FY20 operating budget funds increased security across the branches. Additionally, the City will ensure that vulnerable patrons have access to critical resources. The Library will expand its partnership with Pine Street Inn to further outreach efforts.

The Library's FY20-24 capital plan continues to invest in revitalizing community branches throughout Boston. A number of capital projects will begin in FY20. These include:

- Construction of a new Adams Street Branch Library will begin.
- A major renovation project at the Roslindale Branch Library will also

begin. The project includes a new entrance and a major redesign of the interior space.

- Construction for a comprehensive building renovation will be completed at the Dudley Branch Library.
- A programming study for a new Fields Corner Branch Library will be completed and programming studies for the West End and Codman Square will begin.
- A renovation project at the Central Library in Copley Square is underway and will enhance preservation of historic special collections of rare books and manuscripts.

Technology

Securing the City of Boston

Cyber Security is a real threat facing cities across the country and the City's Administration and Finance Cabinet and Department of Innovation and Technology (DoIT) are prioritizing investments to ensure the City's information and data is protected. In 2019, the City's Cyber Security team launched a new Identity and Access Management solution, which secures the City of Boston's technology systems while providing convenient and reliable access for users. The City also named its first Chief Information Security Officer to lead the Cyber Security Team, and spearhead efforts to strengthen cyber security capabilities across the City. In FY20, the City is investing \$100,000 in a City-wide cyber security audit to assess the City's needs moving forward.

Citywide Radio Project

The City of Boston currently operates multiple radio systems which serve public safety agencies (Police, Fire, EMS) and other critical operations (Public Works, Transportation, Public Health Commission,

Parks). In FY20, the City is investing in a feasibility study to determine the most cost effective and efficient way to create a long-term management system for the City's radio systems.

The assessment will lay out a strategic roadmap for radio, and determine the most cost effective and efficient ways to expand and sustain the infrastructure that supports the radio systems of multiple city departments. The City has also budgeted \$12.5 million to support upgrades for City-wide radio systems pending the results of the assessment.

Technology Investment Optimization

In FY19, the City launched a new process to evaluate and optimize technology investments in City departments. Through collaboration between the Office of Budget Management and DoIT, the City continued to improve the way it defines the operations needs of City departments, identifies the appropriate technological solutions, and calculates anticipated rate of return. The first round resulted in \$3.6 million in new projects across the City. The second year of the program, FY20, will include \$1 million of investments, including:

- A new scheduling software for the Property Management Department to reduce overtime costs for Security staff.
- Expanding an innovative GPS tracking system from Public Works to Parks and Recreation.
- Additional improvements to the Department of Neighborhood Development's innovative housing search portal.
- An Uninterruptible Power Supply for infrastructure switches at Boston Public Health Commission shelters.

Putting Data Analytics to Work

DoIT uses data analytics to improve operations and implement innovative performance management strategies. Since its creation in 2015, the Citywide Analytics Team has worked with nearly every department to identify opportunities for improvement through the use of data. This work has led to:

- Launching the City of Boston's second-generation open data portal, Analyze Boston. The site curates more than a hundred datasets and pairs them with tools for data exploration and analysis.
- Implementing algorithms to generate a prioritized list of rental unit inspections for the Inspectional Services Department.
- Developing a new basemap for Boston that allows users to see the City in three dimensions, used by the Boston Planning and Development Agency to understand the impact of new development on the City's skyline and conduct shadow studies.
- Implementing the FY18 Community Assistance Team pilot program in conjunction with Boston EMS.

In FY20 DoIT is working to re-engineer the underlying code that supports CityScore, the nationally recognized tool designed to inform the Mayor, City managers, and the public about the performance of City government by aggregating key performance metrics. DoIT is looking to leverage their new data warehouse platform to gain access to new data sources that will allow for the development of additional CityScore metrics. The City continues to use CityScore to identifying opportunities to improve the quality of life for those in Boston, and as an important data source by which the City prioritizes new investments.