



BOSTON CITY COUNCIL

Committee on Ways and Means

Tania Fernandes Anderson, *Chair*

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REPORT OF COMMITTEE CHAIR

June 8, 2022

Dear Councilors:

The Committee on Ways and Means was referred the following docket for consideration:

Docket #0480, message and order for Annual Appropriation and Tax Order for FY2023.

This matter was sponsored by Mayor Michelle Wu and referred to the Committee on April 13, 2022.

The Committee has conducted a robust review process, beginning in April and running through this week. This process has included 30 public hearings on departmental budgets and associated capital projects, including 2 sessions dedicated to public participation, and has received written testimony from all City departments, as well as written and recorded testimony from the public. The Committee also held 4 working sessions for Council deliberation.

City Council Proposed Amendments

In 2021, the City Council passed, and City of Boston residents voted to approve, a change to the City Charter that would grant the City Council additional budgetary authority. Whereas the previous authority granted the Council only the ability to accept, reject, or reduce as a whole, following the Charter amendment, the City Council can now amend line items within the Mayor's operating budget appropriation order (for FY23, Docket #0480), with the caveat that the Council's amended version cannot be for a higher total budget than originally proposed. The deadline for Council action on the budget proposal is the second Wednesday in June, which is today. Seven days from now the Mayor is required to approve or return our amended version, provided that the Council may by a two-thirds vote override any of the Mayor's modifications, in whole or in part, prior to the start of the new fiscal year.

The Council's proposed amendments to Docket #0480 fall in two categories - intra-departmental and inter-departmental, as follows:

Intra-Departmental Amendments

- Within Inspectional Services Department (ISD) Personnel Services, \$150,000 for two additional Environmental Health Inspectors (or other appropriately classified personnel) for pest control.

- Within ISD Supplies and Materials, \$12,000 for further rodent abatement materials, including traps, baiting, and dry ice.
- Within the Mayor's Office of Housing (MOH) Contractual Services, \$500,000 more for the senior home repair program.
- Within Boston Police Department (BPD) Personnel Services, \$80,000 for two additional part-time crossing guards for the Winship and Baldwin schools.
- Within the Office of Tourism Contractual Services, \$100,000 to contract a tour bus company for the ARTery in District 7.
- Within the Office of Tourism Contractual Services, \$100,000 dedicated to African cultural events, such as festivals and parades.
- Within the Boston Public Health Commission (BPHC) (Special Appropriation), \$80,000 for the addition of an EMS Supervisor in the Community Initiatives Division.
- Within BPHC (Special Appropriation), \$50,000 for mental health response/crisis training to be provided for City Council and 311 staff.
- Within Boston Centers for Youth & Families (BCYF) Personnel Services, \$80,000 for additional youth and senior programming at the Nazzaro Community Center.
- Within the Office of Arts & Culture Contractual Services, \$200,000 to offer grants along the ARTery in District 7.
- Within Boston Transportation Department (BTD) Personnel Services, \$100,000 for two additional parking enforcement officers in East Boston.
- Within MOH Contractual Services, \$125,000 to Boston Housing Authority (BHA) for a pilot homeownership voucher program.
- Within the Office of Arts & Culture Contractual Services, \$150,000 for the historic preservation of an African American Arts museum in Roxbury.
- Within BCYF Contractual Services, \$350,000 to maintain the grant to the Smart from the Start program.
- Within Parks & Recreation Department Contractual Services, \$350,000 for the acquisition of land to preserve natural wilds.
- Within Youth Engagement & Employment (YEE) Personnel Services, \$2,500,000 for a college/youth academic partnership program that will pay students for participating in tutoring.
- Within YEE Contractual Services, \$500,000 for experiential learning opportunities for youth.
- Within the Public Works Department (PWD) and BTD (all lines), \$1,200,000 to expedite pedestrian safety measures.
- Within the Office of Economic Opportunity & Inclusion (OEOI) Personnel Services, \$150,000 to build capacity and linguistically appropriate technical assistance for immigrant businesses.
- Within OEOI Contractual Services, \$350,000 to offer grants to immigrant-owned small businesses.
- Within BCYF Personnel Services, \$75,000 for a Jackson Mann Transition Coordinator position.
- Within BCYF Contractual Services, \$125,000 for Jackson Mann transition resources.
- Within Boston Public Library (BPL) Personnel Services, \$80,000 for the addition of an Early Literacy Specialist position.
- Within MOH Special Appropriation, \$500,000 for a pilot for housing stipends for young people aged 19-24.
- Within MOH Special Appropriation, \$1,000,000 for housing stipends for municipal employees struggling to pay rent or home payments.

Intradepartmental amendments total \$8,832,000, or .53% of the appropriation order.

Inter-Departmental Amendments

- Decrease Boston Fire Department (BFD) Equipment (line 55400, Lease/Purchase), increase PWD Personnel Services, \$565,000 for the addition of 15 Hokeys, two for Allston/Brighton, one for Chinatown, two for East Boston, two for District 4, two for Roxbury, two for Fenway/Mission Hill/Beacon Hill, two for District 3, and two citywide.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase Environment Department, \$125,000 for the addition of a Director of Waterfront Planning position.
- Decrease BFD Contractual Services (line 52700, Repairs & Service to Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 1 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BFD Equipment (line 55900, Miscellaneous Equipment), increase MOH Special Appropriation, \$400,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 2 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Equipment (line 55400, Lease/Purchase) \$178,618, increase PWD Personnel Services \$117,584 to accelerate waste reduction programs by adding two additional staff (Admin Asst or similar) to help with PWD programs regarding composting, hard to recycle materials and more, and increase BTD Personnel Services \$61,034 to add an Open Streets staffer (Sr Adm Asst or similar) at BTD to support contract management.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BTD Contractual Services, \$75,000 to provide a subsidy for expanded Mission Hill Link service.
- Decrease BPD Contractual Services (line 52100, Communications), increase Parks & Recreation Department Personnel Services, \$688,373 for one additional project manager (Prin Admin Assistant (P&R) or similar), 5 additional tree maintenance roles (Tree Maintenance Foreperson or similar), and 3 new maintenance roles (Park Maintenance Foreperson or similar) to specialize in Urban Wilds, with aim of creating a pathway from PowerCorpsBOS to the Parks & Recreation Department.
- Decrease BPD Contractual Services (line 52100, Communications), increase Environment Department Contractual Services, \$37,627 to increase the annual allocation to the Boston Groundwater Trust to \$200,000.
- Decrease BPD Personnel Services (line 51200, Overtime) \$4,120,000, increase YEE Personnel Services \$1,373,333 and YEE Contractual Services \$2,746,667 to fully fund 6000 youth summer jobs and account for a pay adjustment.
- Decrease BPD Personnel Services (line 51200, Overtime) \$2,790,000, increase YEE Personnel Services \$930,000 and YEE Contractual Services \$1,860,000 to fully fund 1,500 youth year-round jobs.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Clerk Personnel Services, \$80,000 to add 1 FTE for general support to account for new statutory responsibilities added to the Clerk's Office in recent years.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Black Male Advancement Personnel Services, \$600,000 to expand the office capacity.

- Decrease BPD Contractual Services (BAT), increase Mayor's Office of Immigrant Advancement (MOIA) Contractual Services, \$50,000 for English for Speakers of Other Languages (ESOL) courses.
- Decrease BPD Personnel Services (line 51200, Overtime), increase Office of Human Services (Office of Returning Citizens) Contractual Services, \$800,000 to increase capacity in the Office of Returning Citizens.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Property Management Department Contractual Services, \$52,000 to fund small grants for Graffiti Busters.
- Decrease BPD Personnel Services (line 51200, Overtime), increase City Council Personnel Services, \$600,000 to increase right-size staff wages.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase Office of LGBTQ+ Advancement Contractual Services, \$150,000 to fund LGBTQ events.
- Decrease BPD Contractual Services (line 52100, Communications), increase MOIA Contractual Services, \$100,000 to support Immigrants Lead Boston.
- Decrease BPD Equipment (line 55400, Lease/Purchase) to Office of Neighborhood Services (ONS) Personnel Services, \$150,000 for comprehensive reforms to BOS311 by adding two FTEs to bolster already budgeted-for upgrades to the legacy 311 system.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase MOH Special Appropriation, \$1,700,000 to BHA for the city housing voucher program, with set asides for project-basing at IDP units to buy deeper affordability, returning citizens, and BHA homeownership pilot launch (Part 3 of 3 - total amount across 3 amendments to increase the voucher program by \$2,500,000).
- Decrease BPD Personnel Services (line 51200, Overtime), increase OEOI (Small Business) Contractual Services, \$1,000,000 to provide technical assistance for all twenty Main Streets districts.
- Decrease BPHC (Special Appropriation), increase BCYF Personnel Services, \$100,000 for two FTE for SOAR Charlestown.
- Decrease BPHC (Special Appropriation), increase Parks & Recreation Contractual Services, \$100,000 for burial assistance.
- Decrease BPHC (Special Appropriation), increase Age Strong Contractual Services, \$50,000 for senior programming at the Veronica Smith Center in Brighton.
- Decrease BPHC (Special Appropriation), increase OEOI Contractual Services, \$100,000 to commission a citywide life insurance study.
- Decrease Department of Innovation & Technology (DoIT) Personnel Services, increase City Council Personnel Services, \$160,000 to add one Performance Supervisor and one Technical Support position to support the modernization of Council operations.
- Decrease Office of Budget Management Personnel Services, increase City Council Personnel Services, \$130,000 for a Budget Analyst position to support the Council with its increased budgetary responsibilities under the Charter as amended.
- Decrease BFD Equipment (line 55400, Lease/Purchase), increase BFD Personnel Services (line 51000, Permanent Employees), \$750,000 for Car 5 (Part 1 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Law Department Contractual Services, increase BFD Personnel Services (line 51000, Permanent Employees), \$250,000 for Car 5 (Part 2 of 2 - total amount across 2 amendments to fund Car 5 at \$1,000,000).
- Decrease Administration & Finance Contractual Services, increase City Clerk Contractual Services, \$200,000 to procure codification services for the review and recodification of the City of Boston Code-Ordinances and the Special Acts relating to the City of Boston, including the City Charter.

- Decrease YEE Contractual Services, increase BCYF Personnel Services, \$120,000 for youth workers to support programming for youth residents of BHA Commonwealth Apartments and BHA Faneuil Gardens.
- Decrease Central Fleet Management Contractual Services, increase MOIA Contractual Services, \$100,000 to provide programmatic support for Citizenship Day.
- Decrease BPD Equipment (line 55400, Lease/Purchase), increase BPHC (Special Appropriation), \$160,000 to provide salary increases of \$20,000 for each FTE at Boston Youth Development Network.

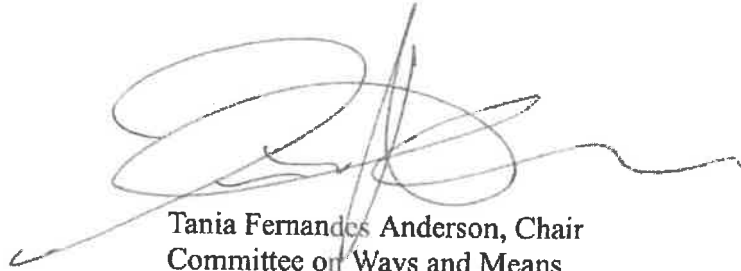
Based on the Council's amendments, total departmental line item changes to the appropriation order include:

- -250,000 Law Department (Contractual Services)
- +250,000 Mayor's Office of Immigrant Advancement (Contractual Services)
- +600,000 Black Male Advancement (Personnel Services)
- +150,000 Office of LGBTQ+ Advancement (Contractual Services)
- +52,000 Property Management Department (Contractual Services)
- +150,000 Office of Neighborhood Services (Personnel Services)
- +1,100,000 Office of Economic Development (d/b/a Office of Economic Opportunity & Inclusion) (Contractual Services)
- +162,627 Environment Department [+125,000 (Personnel Services), +37,627 (Contractual Services)]
- +788,373 Parks & Recreation Department [+688,373 (Personnel Services), +100,000 (Contractual Services)]
- -200,000 Administration & Finance (Contractual Services)
- -130,000 Office of Budget Management (Personnel Services)
- +800,000 Office of Human Services (Contractual Services)
- +220,000 Boston Centers for Youth & Families (Personnel Services)
- +50,000 Age Strong (Contractual Services)
- +6,790,000 Youth Engagement & Employment [+2,303,333 (Personnel Services), +4,486,667 (Contractual Services)]
- +2,500,000 Mayor's Office of Housing (Special Appropriation)
- -190,000 Boston Public Health Commission
- -160,000 Department of Innovation & Technology (Personnel Services)
- -1,240,000 Boston Fire Department [+1,000,000 (Personnel Services), -400,000 (Contractual Services), -1,840,000 (Equipment)]
- -13,331,618 Boston Police Department [-9,990,000 (Personnel Services), -876,000 (Contractual Services), -2,465,618 (Equipment)]
- -100,000 Central Fleet Management (Contractual Services)
- +682,584 Public Works Department (Personnel Services)
- +136,034 Transportation Department [+61,034 (Personnel Services), +75,000 (Contractual Services)]
- +890,000 City Council (Personnel Services)
- +280,000 City Clerk [+80,000 (Personnel Services), +200,000 (Contractual Services)]

These amendments total \$17,006,618 in fund transfers across various departments, which represents just over 1% of the docket appropriation order. These listed amendments are also net neutral, pursuant to our responsibilities under the Charter, and reflect the Council's priorities for FY23 in working toward a better, safer, more equitable City that takes care of its residents and employees.

Committee Chair Recommended Action

As Chair of the Committee on Ways and Means I recommend moving the listed docket from the Committee to the full Council for discussion and formal action. At that time, my recommendation to the full Council will be that this matter **OUGHT TO PASS IN AN AMENDED DRAFT.**

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Tania Fernandes Anderson, Chair
Committee on Ways and Means