



BOSTON CITY COUNCIL

Committee on Ways and Means

Brian Worrell, *Chair*

REPORT OF COMMITTEE CHAIR

June 26, 2024

Dear Councilors:

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

Docket #0990, Message disapproving the Annual Appropriation and Tax Order for FY2025, (Docket #0670), passed by the City Council on June 05, 2024. I am filing an amended Annual Appropriation and Tax Order.

This matter was sponsored by Mayor Michelle Wu and was referred to the Committee on June 12, 2024.

The Committee has conducted a robust review process, beginning in April and running through this week. This process has included 31 public hearings on departmental budgets and associated capital projects, including 3 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 7 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 FY25, Docket #0670), with the caveat that the Council's amended version cannot be for a higher total budget than originally proposed. Seven days following the Council's action, 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.

As Chair, I will be recommending that the \$850,000 increase in the Mayor's return and modification be accepted and expended.

As Chair, I will be recommending overrides to the Mayor's return and modifications as follows:

Partial Override #1:

I recommend that we override the following increases:

- Increase Office of Workforce Development Contractual Services, \$500,000 for College Readiness (adding \$500,000 to the line on the tax order).

- Increase Mayor’s Office of Housing Special Appropriation, \$100,000 for Community Land Trust (adding \$100,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Special Appropriation, \$1,100,000 for Down Payment Assistance (adding \$1,100,000 to the line on the tax order).
- Increase Office of Immigrant Advancement Contractual Services, \$300,000 to support ESOL (English for Speakers of Other Languages) parent classes across the city (adding \$300,000 to the line on the tax order).
- Increase Finance Commission Personnel Services, \$150,000 for increased capacity (adding \$150,000 to the line on the tax order).
- Increase Finance Commission Contractual Services, \$40,000 for increased capacity (adding \$40,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Personnel Services, \$125,000 for 2 housing crisis coordinator FTE (adding \$125,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Special Appropriation, \$1,000,000 for City Housing Vouchers (adding \$1,000,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Supplies & Materials, \$100,000 for signage and other placemaking mainstays to reinvigorate commercial corridors (adding \$100,000 to the line on the tax order).
- Increase Arts and Culture Contractual Services, \$100,000 for revitalizing commercial corridors through public arts projects and continued support for The ARTery (adding \$100,000 to the line on the tax order).
- Increase Fair Housing & Equity Contractual Services, \$500,000 for Right to Counsel (adding \$500,000 to the line on the tax order).
- Increase Office of Workforce Development Contractual Services, \$200,000 for workforce language training programs (adding \$200,000 to the line on the tax order).
- Increase Youth Employment & Opportunity Contractual Services, \$545,000 for youth jobs (adding \$545,000 to the line on the tax order).
- Increase Office of Human Services Contractual Services, \$500,000 to support communities holistically for families of murder victims (adding \$500,000 to the line on the tax order).
- Increase Office of Equity Contractual Services, \$250,000 for a meta-analysis of all equity studies (adding \$250,000 to the line on the tax order).
- Increase Office of Arts & Culture Contractual Services, \$25,000 for a mini-grant program for youth artists (adding \$25,000 to the line on the tax order).
- Increase Office of Black Male Advancement Contractual Services, \$250,000 for Black Male Equity Study (adding \$250,000 to the line on the tax order).

To balance these increase overrides, I recommend the following decrease overrides:

1. Auditing Department Personnel Services: \$50,000
2. Boston Center for Youth & Families Current Charges & Obligations: \$100,000
3. Office of Budget Management Contractual Services: \$200,000
4. Office of Budget Management Personnel Services: \$150,000
5. Central Fleet Management Contractual Services: \$25,000
6. Treasury Department (Collecting Division) Personnel Services: \$100,000
7. Execution of Courts Special Appropriation: \$4,000,000
8. Office of Human Resources Current Charges & Obligations: \$100,000
9. Intergovernmental Relations Department Contractual Services: \$50,000
10. Intergovernmental Relations Department Personnel Services: \$60,000
11. Office of Labor Relations Personnel Services: \$50,000
12. Mayor’s Office of Housing Contractual Services: \$100,000

13. Office of Equity Personnel Services: \$150,000
14. Office of Historic Preservation Contractual Services: \$25,000
15. Office of Streets Personnel Services: \$50,000
16. Office of Tourism Personnel Services: \$25,000
17. Procurement Department Personnel Services: \$150,000
18. Property Management Department Contractual Services: \$175,000
19. Property Management Department Equipment: \$25,000
20. Transportation Department Contractual Services: \$100,000
21. Transportation Department Equipment: \$100,000

Partial Override #2:

I recommend that we override the following increases:

- Increase Parks & Recreation Department Contractual Services, \$114,000 for an arborist (adding \$114,000 to the line on the tax order).
- Increase Parks & Recreation Department Contractual Services, \$150,000 to support burial services for homicide victims (adding \$150,000 to the line on the tax order).

To balance these increase overrides, I recommend the following decrease overrides:

1. Parks & Recreation Department Personnel Services: \$264,000

Partial Override #3:

I recommend that we override the following increases:

- Increase Boston Centers for Youth & Families Contractual Services, \$50,000 for programming at Boston Centers for Youth & Families Centers (adding \$50,000 to the line on the tax order).
- Increase Boston Centers for Youth & Families Contractual Services, \$50,000 for youth clothing and supplies at Boston Centers for Youth & Families (adding \$50,000 to the line on the tax order).

To balance these increase overrides, I recommend the following decrease overrides:

1. Boston Centers for Youth & Families Personnel: \$100,000

Partial Override #4:

I recommend that we override the following increases:

Boston Police Department

- \$700,000 within Boston Police Department (Personnel Services) to the Boston Police Crime Lab to increase the number of lab techs and to fill the director vacancy.
- \$300,000 within Boston Police Department (Equipment) to Boston Police Crime Lab to purchase new sexual assault testing equipment.

Boston Public Health Commission

- \$500,000, within Boston Public Health Commission (Special Appropriation) to the Family Justice Center to support survivors of sexual assault.

Inspectional Services Department

- \$230,000 within the Inspectional Services Department (Personnel Services) to increase Plans Examiners by 2 FTE to relieve a backlog of plans.

- \$200,000 within the Inspectional Services Department (Personnel Services) to increase overtime for pest control inspections.
- \$65,000 within the Inspectional Services Department (Personnel Services) to increase Building Inspectors by 1 FTE to proactively prevent building collapses and hold short-term rental accountable.

Department of Innovation & Technology

- \$500,000 within the Department of Innovation & Technology (Contractual Services) to increase funding for digital equity programs to address broadband gaps related to affordability, devices, and skills especially for low-income households in Boston.

Partial Override #5:

I recommend that we override the following increases:

- Increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training for nonprofits for newcomers (adding \$100,000 to the line on the tax order).
- Increase Fair Housing & Equity Personnel Services, \$250,000 to support fair housing testers and increase legal support (adding \$250,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Special Appropriation, \$500,000 for City Housing Vouchers (adding \$500,000 to the line on the tax order).
- Increase Boston Public Health Commission Special Appropriation, \$50,000 for infant and maternal health programs (adding \$50,000 to the line on the tax order).
- Increase Arts and Culture Contractual Services, \$200,000 for revitalizing commercial corridors through public arts projects and continued support for The ARTery (adding \$200,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Special Appropriation, \$190,000 for social and youth workers at public housing developments (adding \$190,000 to the line on the tax order).
- Increase Youth Employment & Opportunity Contractual Services, \$510,000 for youth jobs (adding \$510,000 to the line on the tax order).

To balance these increase overrides, I recommend the following decrease overrides:

1. Boston Police Department Contractual Services: \$1,800,000

Partial Override #6:

I recommend that we override the following increases:

- Increase Mayor’s Office Housing Special Appropriation, \$550,000 for Community Land Trust (adding \$550,000 to the line on the tax order).
- Increase Office of Food Justice Contractual Services, \$9,999 for clean water pilot (adding \$9,999 to the line on the tax order).
- Increase Office of Human Services (Mayor’s Office of Community Safety) Contractual Services, \$200,000 to fund violence intervention and prevention programs to increase community safety (adding \$200,000 to the line on the tax order).
- Increase Mayor’s Office of Housing Special Appropriation, \$100,000 to provide seed money to create an emergency relief fund for residents impacted by disasters (adding \$100,000 to the line on the tax order).
- Increase Boston Public Health Commission Special Appropriation, \$350,000 for support counseling and direct services for families of homicide victims (adding \$350,000 to the line on the tax order).

- Increase Office of Arts & Culture Contractual Services, \$175,000 for a mini-grant program for youth artists (adding \$175,000 to the line on the tax order).
- Increase Office of Economic Opportunity & Inclusion Contractual Services, \$50,000 for small business mini-grants (adding \$50,000 to the line on the tax order).
- Increase Office of Workforce Development Contractual Services, \$100,000 for supporting workforce training nonprofits for newcomers (adding \$100,000 to the line on the tax order).
- Increase Boston Centers for Youth & Families Supplies & Materials, \$25,000 for toddler play programming at Boston Centers for Youth & Families (adding \$25,000 to the line on the tax order).
- Increase City Council Personnel Services, \$50,000 for increase in City Council staffer compensation (adding \$50,000 to the line on the tax order).
- Increase Department of Innovation & Technology Equipment, \$50,000 for route optimization - street sweepers (adding \$50,000 to the line on the tax order).
- Increase Office of Workforce Development Contractual Services, \$350,000 for funding for nonprofits that do workforce development training (adding \$350,000 to the line on the tax order).
- Increase Office of Workforce Development Contractual Services, \$300,000 for youth homework help (adding \$300,000 to the line on the tax order).
- Increase Youth Employment & Opportunity Contractual Services, \$195,000 for youth jobs (adding \$195,000 to the line on the tax order).
- Increase Mayor's Office of Housing Supplies & Materials, \$200,000 for signage and other placemaking mainstays to reinvigorate commercial corridors (adding \$200,000 to the line on the tax order).

To balance these increase overrides, I recommend the following decrease overrides:

1. Boston Fire Department Contractual Services: \$9,999
2. Boston Fire Department Current Charges: \$75,000
3. Boston Fire Department Equipment: \$200,000
4. Boston Fire Department Supplies & Materials: \$400,000
5. Boston Police Department Equipment: \$500,000
6. Boston Police Department Supplies & Materials: \$525,000
7. Property Management Department Personnel: \$100,000
8. Boston Center for Youth & Families Personnel Services: \$445,000
9. Transportation Department Personnel Services: \$450,000

Committee Chair Recommended Action

As Chair of the Committee on Ways and Means, I recommend the Council vote on the aforementioned acceptance and expenditure and partial overrides to the Mayor's return and modification of the FY25 budget.

Brian Worrell

Brian Worrell, Chair
Committee on Ways and Means