

FY20 Budget Update

Grace Connolly

Director, Administration & Finance

May 15, 2019

Funding by Source

Source	Amount	% of Total Budget
City of Boston	\$89,674,035	50%
Revenue	\$45,559,511	26%
Federal	\$18,032,738	10%
State	\$16,352,841	9%
Other	\$9,378,762	5%
Total	\$178,997,887	100%

Recommended Budget

Bureau	FY19 Budget	FY20 Budget	Variance	% Change
ORS/BRs	\$6,674,400	\$7,885,846	\$1,211,446	18.2%
CAFH	\$12,127,397	\$12,684,475	\$557,078	4.6%
CIB	\$5,215,891	\$5,472,452	\$256,561	4.9%
EMS	\$57,292,956	\$58,396,778	\$1,103,822	1.9%
HSB	\$6,808,136	\$7,046,089	\$237,953	3.5%
IDB	\$4,422,521	\$4,822,947	\$400,426	9.1%
PHSC	\$14,460,207	\$14,787,847	\$327,640	2.3%
ADMIN	\$14,311,640	\$14,988,039	\$676,399	4.7%
PROPERTY	\$6,176,372	\$6,899,073	\$722,701	11.7%
EMS Revenue	\$37,043,970	\$38,812,684	\$1,768,714	4.8%
Total City Appropriation	\$85,888,723	\$89,674,035	\$3,785,312	4.4%

Personnel

Bureau	FY19	FY20	Variance
ORS/BRS	70.92	79.67	8.75
CAFH	97.63	97.72	0.09
CIB	47.54	48.94	1.40
EMS	420.00	425.00	5.00
HSB	71.72	71.70	(0.02)
IDB	23.09	24.09	1.00
PHSC	60.60	60.50	(0.10)
ADMIN	109.25	110.25	1.00
PROPERTY	23.00	23.00	0.00
TOTAL	923.75	940.87	17.12

- SENA has not yet reached agreement
- BPPA has reached an agreement, but the budget impact is not yet reflected in the FY20 recommended budget

New Investments

- Comprehensive HIV, HCV, and STI Prevention
- Privacy Officer
- Information Security Officer
- Savings accounts for the homeless
- SUSTAINS positions
- Recovery Services Re-organization and Programming

New Investments

- Continuing Marijuana Facts Campaign
- Recovery Impact Study
- Mobile Sharps Improvement Plan
- Expansion of the Community Assistance Team
- EMS Recruitment and Diversity

Capital Budget

- Addresses urgent needs while planning strategically for the city's future
- Facilities projects
 - Public Facilities Department feasibility site visits and data collection
- IT and Equipment projects
 - Initial submission in August
 - Final submission in January

Existing Capital Projects

Project	Phase	Amount
BPHC IT Infrastructure	In construction	\$1,500,000
201 River Street Roof	In design	\$1,300,000
Southampton Street Shelter Generator	In design	\$1,646,000
EMS Station Study	Study completed	\$100,000
EMS Training Academy	Study completed	\$800,000
Woods Mullen Shelter Elevator	Study completed	\$852,300
Long Island Study	Study underway	\$2,000,000
Engagement Center Study	To be scheduled	\$50,000

New Capital Funds

Project	Status	FY20 Authorization	Total Project
EMS Seaport Station	New Project	\$375,000	\$375,000
Engagement Center	New Project	\$428,000	\$428,000
Miranda-Creamer / SEFC Repairs	New Project	\$800,000	\$5,100,000
UPS for Infrastructure Switches	New Project	\$545,000	\$545,000
Existing Projects with FY20 Funding:			
Long Island Study	Study Underway	\$1,000,000	\$2,000,000
Woods Mullen Shelter	In Design	\$3,147,700	\$4,000,000

Timeline

10/31/18	FY19 RF1 due to the City
12/12/18	FY20 maintenance budget submitted to the City
1/15/19	FY20 proposals submitted to the City
01/18/19	Capital requests due to the City
02/22/19	FY19 RF2 due to the City
02/25/19	COB OBM maintenance budget meeting
03/06/19	Board presentation and vote, submit to mayor
03/15/19	FY20 external funds budget due to the City
April	Changes resulting from Mayoral review
May	City Council hearings
06/11/19	Final Board approval
June/July	All staff meetings to review FY20 budget

*Enabling legislation: Board vote to submit budget to Mayor no later than March 6th;
Board vote to adopt FY20 budget no later than June 12th*

Questions?