

FY20 Budget Update

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Maintenance Request

- Reflect FY19 operations in terms of FY20 costs
- Review possible realignments during this period
 - Staff transfers and consolidations
 - Streamlining business processes
 - Shared service models
 - Reduce fragmentation and duplication of effort
 - Enhancing managerial controls

Maintenance Request

Bureau	FY19 Adopted	FY20 Proposed Maintenance	Variance	% Change
ORS/BRS	\$6,557,473	\$7,190,941	\$633,467	9.7%
CAFH	\$11,929,340	\$12,659,418	\$730,077	6.1%
CIB	\$5,133,372	\$5,394,997	\$261,625	5.1%
EMS	\$57,267,036	\$59,277,581	\$1,960,545	3.4%
HSB	\$6,681,680	\$7,182,572	\$500,892	7.5%
IDB	\$4,401,049	\$4,513,268	\$112,220	2.5%
PHSC	\$14,303,571	\$14,649,540	\$345,969	2.4%
ADMIN	\$14,158,390	\$15,022,589	\$864,199	6.1%
PROPERTY	\$6,146,415	\$6,947,255	\$800,839	13.0%
EMS Revenue	\$37,043,970	\$37,602,684	\$558,714	1.5%
Total City Appropriation	\$84,977,529	\$90,688,650	\$5,711,120	6.7%

Collective Bargaining

- Two unions have not yet reached agreement:
 - SENA
 - BPPA
- SEIU Programs agreement is not yet included in the FY20 maintenance budget

New Budget Proposals

- Operational reforms (1 submitted)
 - Planning efforts
 - Operational audits
 - Departmental experience
 - Service and program demand changes
 - One-time investments must show ROI and implementation steps
- Savings proposals
 - 2% Savings = \$1.7M (based on FY19 appropriation)

New Initiatives

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

New Initiatives – 34 Submitted

Bureau	
Admin	2 (1 EY recommendation)
BRS	6 (2 individual, 4 joint)
CAFH	7 (6 individual, 1 joint)
CIB	3 (1 individual, 2 joint)
EMS	2
HSB	3 (1 individual, 2 joint)
IDB	1
PHSC	14 (7 EY recommendations)
Prop	1

Revenue Proposals

- Revenue options (1 submitted)
 - Estimates consistent with service levels in maintenance budget
 - Alternatives
 - Fees and fines that haven't risen, keep pace with inflation
 - Maximizing existing revenue streams

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

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
1/18/19	Capital requests due to the City
2/22/19	FY19 RF2 due to the City
3/15/19	FY20 external funds budget due to the City
March	COB OBM budget meetings, board presentation and vote, submit to mayor
April	Changes resulting from mayoral review
May	Final Board approval, City Council hearings
June	All staff meetings to review FY20 budget

Enabling legislation: Board vote to submit budget to Mayor no later than March 13th;
Board vote to adopt FY20 budget no later than June 12th

Questions?