

;;;BCC B 10:30AM - 1:30PM 190422

GOOD

MORNING, EVERYONE, MY NAME IS MARK CIOMMO, THE CHAIRMAN OF WAYS AND MEANS AND THE DISTRICT NINE CITY COUNCILOR REPRESENTING ALLISTON BRIGHTON, STAYED MONDAY, APRIL 22, WE ARE HERE WITH OUR GOOD FRIENDS WITH CFO AND BUDGET DIRECTOR FROM ADMINISTRATION AND FINANCE TO KICK OFF OUR FIRST OVERVIEW OF THE FY-20 BUDGET.

DOCKET 062 2-0 625, ORDERS FOR THE FY-20 OPERATING BUDGET, INCLUDING ANNUAL APPROPRIATIONS FOR DEPARTMENTAL OPERATIONS, ANNUAL APPROPRIATION FOR THE SCHOOL DEPARTMENT, APPROPRIATION FOR OTHER POST EMPLOYMENT BENEFITS AND APPROPRIATION FOR CERTAIN TRANSPORTATION AND PUBLIC REALM IMPROVEMENTS, ALSO DOCKETS 0626 THROUGH 0628, CAPITAL BUDGET APPROPRIATIONS INCLUDING LOAN ORDERS AND LEASE PURCHASE AGREEMENTS.

I WOULD LIKE TO REMIND FOLKS THIS IS A PUBLIC HEARING.

IT IS BEING RECORDED AND BROADCAST ON COMCAST, CHANNEL EIGHT, R CN8 TWO, VERIZON 1964, AND STREAMED AT BOSTON.GOV/CITY 0/COUNCIL/TV I WOULD ASK THOSE IN THE CHAMBER TO SILENCE YOUR ELECTRONIC DEVICES.

AT DIFFERENT POINTS THROUGHOUT THE HEARING WE WILL TAKE PUBLIC TESTIMONY AFTER SOME MEASURES OF QUESTIONS AND ANSWERS FROM MY COLLEAGUES.

I WOULD LIKE TO ASK FOLKS, THERE IS A SIGN IN SHEET TO MY LEFT BY THE DOOR.

SKI THAT YOU SIGN YOUR NAME, ANY AFFILIATION AND YOUR RESIDENCE AND PLEASE LIMIT YOUR COMMENTS TO A FEW MINUTES TO ENSURE THAT ALL COMMENTS AND OTHERS CONCERNED CAN BE HEARD.

THIS BUDGET REVIEW WILL ENCOMPASS AROUND 34 HEARINGS

OVER ROUGHLY SIX, SEVEN WEEKS.
WE STRONGLY ENCOURAGE RESIDENTS
WHETHER HERE IN THE CHAMBER OR
AT HOME TO TAKE A MOMENT TO
ENGAGE IN THIS PROCESS BY GIVING
TESTIMONY FOR THE RECORD.
YOU CAN DO THIS IN SEVERAL WAYS.
COME TO ONE OF THE HEARINGS AND
GIVE PUBLIC TESTIMONY, COME TO
THE HEARING DEDICATED TO PUBLIC
TESTIMONY ON TUESDAY, JUNE 4,
ANY TIME FROM 2:00 TO 6:00 P.M.
WE WILL BE HERE FOR AT LEAST
THAT TIME FRAME AND WILL STAY AS
LONG AS WE NEED TO TO HEAR FROM
EVERYONE WHO WOULD LIKE TO SPEAK
ON THE BUDGET.

SEND YOUR TESTIMONY TO THE
COMMITTEE ON WAYS AND MEANS,
CITY COUNCIL FIFTH FLOOR BOSTON
CITY HALL, BOSTON MASS, 02201.
OR E-MAIL THE COMMITTEE AT
CCC.WM @BOSTON.GOV.

I WOULD LIKE TO INTRODUCE MY
COLLEAGUES IN ORDER OF THEIR
ARRIVAL.

TO MY IMMEDIATE LEFT, COUNCILOR
AT LARGE ANNISSA ESSAIBI GEORGE,
TO MY FAR LEFT, COUNCILOR FLYNN,
COUNCILOR MCCARTHY AND COUNCILOR
GARRISON.

AND TO MY RIGHT, FAR RIGHT
COUNCILOR JOSH ZAKIM AND COUNCIL
PRESIDENT ANDREA CAMPBELL RIGHT
NEXT TO ME.

I WILL LEAVE ANY OPENING
STATEMENTS AND WE ARE BEING
JOINED AS WE SPEAK BY COUNCILOR
MATT O'MALLEY AS WELL.

SO WITH THAT, I WILL HAND IT
OVER TO EMMA.

>> THANKS.

>> THANK YOU, GOOD MORNING.
THANK YOU, COUNSELOR CIOMMO,
COUNCILOR PRESIDENT CAMPBELL AND
MEMBERS OF THE CITY COUNCIL.

I WANT TO THANK YOU ESPECIALLY
COUNCILOR CIOMMO FOR YOUR
PARTNERSHIP AND LEADERSHIP
THROUGH THIS PROCESS LAST YEAR,
AS WE BEGIN THE PROCESS THIS
YEAR KNOWING THAT THIS WILL BE
OUR LAST PROCESS TOGETHER, I
KNOW WE WILL DIVE DEEPLY INTO

THE DETAILS AND GET RIGHT THROUGH TO IT SO I WILL TRY TO BE BRIEF THIS MORNING. JUSTIN WILL GIVE THE PRESENTATION THAT HAS THE HEART AND DETAIL OF THE MAYOR'S 2020 BUDGET BUT I JUST WANTED TO REITERATE SOME THEMES WE TALKED ABOUT AT THE BUDGET BREAKFAST WHEN ALL TOGETHER A FEW WEEKS AGO ABOUT THIS SORT OF HIGH LEVEL THEMES IN THIS BUDGET AND I THINK WHAT MAKES IT A CRITICAL BUDGET THAT PROVIDES ESSENTIAL SERVICES FOR OUR RESIDENTS AND HAVE DONE SO IN A FISCALLY RESPONSIBLE WAY, \$3.4 BILLION IT IS BALANCED RESPONSIBLE AND RENEWED INVESTMENT HERE IN THE CITY.

AS I MENTIONED IT COVERS MANY OF THE PRINCIPLES WE THINK ARE ESSENTIAL TO OUR LONG-TERM FISCAL MANAGEMENT FOR THE CITY. IT PROVIDES SIGNIFICANT NEW FUNDING FOR FIXED COSTS, INCLUDING PENSIONS, STATE ASSESSMENT, HEALTHCARE FOR OUR EMPLOYEES, STEP SERVICE AND -- OTHER EMPLOYMENT BENEFITS. IT FUNDS OUR BARGAINING CONTRACTS, ALL OF OUR PUBLIC SAFETY CONTRACTS AND 30 OTHERS HAVE BEEN INVOLVED IN NEGOTIATION.

88 PERCENT ARE UNDER CONTRACT AND THESE REPRESENT RESPONSIBLE, PRODUCTIVE NEGOTIATIONS THAT ARE GOOD FOR OUR CITY.

THE BUDGET ALSO RESPONSIBLY RAISES NEW REVENUE TO INVEST AND TRANSFORM INVESTMENTS, JUSTIN WILL TALK ABOUT THE ROLE OF PROPERTY TAX AND HOW CRITICAL IT IS FOR OUR FUNDING OF OUR CITY SERVICES.

AND THAT MEANS THAT IN ORDER TO FUND NEW INITIATIVES AND INVEST IN THEM IN A WAY THAT IS TRANSFORMATIVE WE ALSO NEED TO CONSIDER NEW REVENUE SOURCES AND THAT IS SOMETHING WE INCLUDED HERE IN THIS BUDGET PROPOSAL AND JUSTIN WILL GO INTO MORE OF

THOSE DETAILS.

AND LASTLY THE BUDGET EXECUTES ON THE LONG-TERM PLANS, NOT JUST LONG-TERM LIABILITIES BUT THE LONG-TERM PLANS THAT OUR CITY, OUR RESIDENTS, THE PUBLIC HAVE BEEN ENGAGED IN HELPING THE CITY SHAPE PLANS AROUND CLIMATE RESILIENCY, HOUSING, GO BOSTON 2030, OUR ARTS LONG-TERM PLAN AND MANY OTHERS ALL REPRESENTED HERE IN THE BUDGET THROUGH SUSTAINED FUNDING AND NEW INVESTMENTS THAT WE WILL WALK THROUGH TODAY.

SO WITH THAT I AM GOING TO TURN IT OVER TO JUSTIN AND HAVE HIM DELVE INTO THE DETAILS OF THE 2020 PROPOSAL.

>> THANK YOU, EMMA.

GOOD MORNING, COUNCILORS, THANK YOU FOR HAVING US AS I MENTIONED MY NAME IS JUSTIN THE CITY BUDGET DIRECTOR AND LOOK FORWARD TO 34 HEARINGS THAT SOUNDS LIKE THAT NUMBER HAS GROWN FOR THIS YEAR SO THAT'S SOMETHING WE ARE EXCITED TO WORK WITH YOU ON OVER THE NEXT MONTH.

>> SORRY.

>> NO WORRIES.

TODAYLY DO A BRIEF OVERVIEW OF THE FY-20 AND FY-20 CAPITAL PLAN STERRITT .. SO IF YOU HAVE ANYTHING THROUGHOUT THE SLIDES WE CAN CERTAINLY GO BACK AND DISCUSS THEM MORE.

WITH THAT I WILL DIVE RIGHT INTO IT AND I HOPE YOU ALL HAVE COPIES OF IT OR IF IT IS ON THE BOARD.

FIRST WE WANT TO ACKNOWLEDGE THAT THE CITY HAS DONE A LOT OF GOOD PLANNING THROUGH THE PROCESS AND BY FY-20 WE FOCUSED ON FULFILLING THOSE PLANS.

WE JUST REAFFIRMED OUR TRIPLE A BOND RATING AND WE HAVE A TRACK RECORDING OF BEING PROACTIVE WITH FUTURE CHALLENGES AND THIS BUDGET DOES THIS BY INVESTING IN THE BOSTON 2030 PLANS AND ALL RESIDENTS HAVE ENGAGED IN OVER THE PAST FEW YEARS SO WE ARE

EXCITED TO USE THAT AS OUR ETHOS GOING INTO FY-20. SO STARTING FIRST WITH THE REVENUE SIDE OF THE EQUATION, THIS SHOULD BE A CHART THAT MOST OF YOU ARE FAMILIAR WITH, THIS IS THE PILOT THAT DICTATES HOW MUCH REVENUE WE WILL COLLECT FOR FY-20 AND PUT THAT AT 3.48 BILLION.

ALMOST 3.5 BILLION, SO ABOUT 166 MILLION OF GROWTH OVER LAST YEAR THAT IS PRIMARILY DRIVEN BY PROPERTY AND NEW TAX, PROPERTY TAX AND NEW GROWTH EXPECTED TO BE STRONG AGAIN AND AGAIN WILL BE ABOVE 70 PERCENT OF THE CITY'S REVENUE, LOCAL REVENUE IS UP THANKS TO ECONOMIC GROWTH AND TARGETED NEW REVENUE STREAMS EDGE MA MENTIONED BUT CONTINUE TO STRUGGLE WITH STATE AID WHICH WILL BE PROJECTED TO BE DOWN \$12 MILLION NEXT YEAR SO WE WILL GET INTO THAT IN A LITTLE BIT.

STARTING WITH PROPERTY TAX OVER THE PAST DECADE, YOU WILL SEE LARGE OUTLIER YEARS IN 17, 18 AND 19 THAT IS DRIVEN BY REALLY UNPRECEDENTED GROWTH IN THE CITY, 75, 77 AND 77 OVER THE LAST THREE YEARS ARE SORT OF LEVELS OF NEW GROWTH THAT WE THINK WE ARE VERY EXCITED ABOUT AND HAPPY TO, YOU KNOW, BUDGET ON BUT ONE OF THOSE AREAS WE HAVE TO BE VERY CAREFUL WITH BECAUSE IF YOU LOOK BACK 2019 THROUGH -- 2019 THROUGH 2016 WE NEVER EXCEEDED THAT GROWTH WE ARE EXPECTING \$60 MILLION WORTH OF NEW GROWTH.

THE HIGHEST EVER WE HAVE EVER BUDGETED ON AS A CITY AND WHILE WE DON'T SEE ANY SIGNIFICANT SLOWDOWNS IN THE ECONOMY, WE BUDGET AT THIS LEVEL TO ENSURE WE DON'T OVER SPEND ON AN UNPREDICTABLE REVENUE SOURCE LIKE NEW GROWTH.

THE \$119 MILLION INCREASE IN PROPERTY TAXINGS FOR NEXT YEAR ACCOUNTS FOR NEARLY 75 PERCENT OF OUR TOTAL REVENUE GROWTH SO THAT IS 70 PERCENT NUMBER WILL

CONTINUE TO GROWTH INTO THE FUTURE.

MOVING ON TO LOCAL REVENUE SIDE, WE ARE UP ABOUT 39 MILLION OR NEARLY EIGHT PERCENT.

THIS CONTINUES TO BE OUR SECOND BIGGEST OVERALL REVENUE SOURCE AT ABOUT 17 PERCENT. THIS IS DRIVEN BY STRONG LOCAL DEMAND FOR THINGS LIKE -- THE OCCUPANCY AND AIRCRAFT FUEL AND FINALLY THANKS TO A CHANGE IN THE CITY'S CASH MANAGEMENT POLICY AND RISING INTEREST RATES NATIONWIDE WE EXPECT TO SEE AN INCREASE OF ABOUT \$15 MILLION NEXT YEAR IN OUR INTEREST ON INVESTMENTS ACCOUNT.

MOVING ON TO THE STATE AID PIECE WHICH AS I KNOW YOU ARE ALL VERY AWARE OF, AS I MENTIONED WE WILL SEE A \$12 MILLION REDUCTION IN NET STATE AID FOR NEXT YEAR WHICH ARE THE ACTUAL RESOURCES WE CAN USED TO BUDGET ON.

THAT'S A CHALLENGE BECAUSE THAT'S REVENUE WE NEED TO BACK FILL BEFORE WE CAN START PLANNING FOR NEXT YEAR'S SPENDING.

FROM THIS CHART YOU CAN SEE THAT IN 2002 THE CITY'S BUDGET USED TO BE FUNDED BY 30 PERCENT STATE REVENUE THIS HAS FALLEN CONSIDERABLY TO 13 PERCENT IN 2020.

THE MAYOR AND THE COUNCIL HAVE BEEN VERY VOCAL IN LOOKING FOR A SOLUTION TO THIS DOWNWARD TRAJECTORY AND LOOK FORWARD TO DISH CONVERSATIONS UP ON BEACON HILL TO HELP REVERSE THIS TREND.

MOVING OVER TO THE SPENDING SIDE ON THE OPERATING BUDGET, AGAIN THIS SHOULD BE A PILOT, MOST FOLKS ARE PRETTY FAMILIAR WITH, THESE ARE THE BROAD CATEGORIES ON HOW WE SPEND THE THREE UPON \$48 BILLION AS WE MENTIONED BEFORE PROJECTING FIVE PERCENT GROWTH SO ABOUT 166 MILLION. THE LARGEST SLICE OF THE PIE CONTINUES TO BE PUBLIC EDUCATION AT 40 PERCENT, WE SPEND ABOUT

20 PERCENT ON PUBLIC SAFETY ABOUT 17 PERCENT ON ALL OTHER CITY DEPARTMENTS LIKE PARKS AND STREETS AND PUBLIC HEALTH, WE SPEND ABOUT 15 PERCENT ON FIXED COSTS LIKE PENSION, DEBT SERVICE, BUT THESE ARE ALL CONSISTENT WITH WHAT WE HAVE BEEN PLANNING FOR AND THE CITY'S LONG-TERM TRACK RECORDED OF FIXING THE LONG-TERM LIABILITIES AND ABOUT SIX PERCENT ON HEALTHCARE.

AS I MENTION WED HAVE ACCESS TO ABOUT \$166 MILLION OF NEW SPENDING FOR NEXT YEAR AND THIS IS HOW WE ARE PROPOSING TO DIVIDE THAT UP.

FIRST AND FOREMOST 63 MILLION GOES TOWARDS PUBLIC EDUCATION, BOTH AT BPS PUBLIC SCHOOLS AND THE MAYOR'S K INVESTMENT THE MAYOR ANNOUNCED.

MAINTENANCE OR THE COST OF DOING BUSINESS ACCOUNTS FOR

\$35 MILLION WORTH OF GROWTH.

UNSETTLED COLLECTED BARGAINING DRIVES 29 MILLION, FIXED COSTS ARE AN ADDITIONAL 21 AND NEW INVESTMENTS WHICH WE WILL GET INTO IN A LITTLE BIT MAKES UP ABOUT \$18 MILLION OF OUR GROWTH.

BEFORE I GET INTO THAT I WANT TO QUICKLY LOOK AT THE GROWTH IN OUR FIXED COSTS WHICH WE ARE PROJECTING UP ABOUT FIVE PERCENT WHICH IS PRETTY REASONABLE RATE CONSIDERING THE PAST 15 TO 20 YEARS OF FIXED COST GROWTH.

THE \$190 MILLION DEBT SERVICE AMOUNT SUPPORTS THE CITY'S CAPITAL PLAN, PENSIONS CONTINUE TO INCREASE UP ABOUT \$20 MILLION NEXT YEAR BUT THAT DOES KEEP US ON PACE TO FULLY FUND OUR PENSION BY 2025 AND FINALLY THE MBTA ASSESSMENT IS UP 3 MILLION FOR NEXT YEAR.

I WON'T SPEND A TON OF TIME ON THIS SLIDE BUT ON THE HEALTHCARE SIDE WE CONTINUE TO CONTROL COSTS AND PROMISING RELATIVELY LEVEL SPENDING FOR NEXT YEAR AND REMAIN DILIGENT IN WORKING WITH

OUR FRIENDS AT THE PEC BECAUSE HEALTHCARE COSTS CONTINUE TO RISE AND OTHER COSTS AS YOU CAN SEE HERE FROM THE SLIDE THE DARK BLUE LINE ON TOP SHOWS THE CUMULATIVE PERCENTAGE GROWTH OF HEALTH BENEFITS OVER THE LAST 20 YEARS.

WHICH CONTINUES TO OUT FACE LIGHT BLUE LINE UNDERNEATH WHICH REFLECTS ALL OTHER CITY SPENDING.

AND WHILE WE HAVE MADE PROGRESS OVER THE LAST FEW YEARS YOU SEE GHIPS CERTAIN AREAS WHEN WE HAVE ENTERED INTO PEC NEGOTIATIONS, WE CONTINUE TO WORK WITH KEEP THESE COSTS DOWN AND PRIORITIZE AREAS OF SPENDING INTO OTHER AREAS OF CITY GOVERNMENT AND LOOK FORWARD TO WORKING WITH PEC TO ACCOMPLISH THAT.

MOVING ON TO BPS WE LOOK FORWARD TO REVIEWING IN DETAIL EACH OF THE COMPONENTS OF THE 1.139 BILLION BUDGET NEXT YEAR AT THE VARIOUS HEARINGS THROUGHOUT THE NEXT FEW WEEKS BUT AT A HIGH LEVEL THIS IS A \$24 MILLION INCREASE BEFORE ACCOUNTING FOR UNSETTLED COLLECTIVE BARGAINING AGREEMENTS AND MOVE BPS TO OVER \$200 MILLION INCREASE AT BPS OVER THE PAST SIX YEARS, AND WHEN YOU ADD IN OUR INCREASES FOR CHARTER SCHOOL TUITION UP OVER \$300 MILLION WITH 0 VIRTUALLY NO MORE STATE RESOURCE IT IS VAST MAJORITY OF THE \$300 MILLION INCREASE IN CITY EDUCATION SPENDING HAS COME FROM THE CITY GENERAL FUND.

BUT MORE THAN THE OVERALL NUMBER IS THE FACT WE ARE SPENDING 25 PERCENT MORE STUDENT THAN SIX YEARS AGO AND THE VAST MAJORITY OF BPS'S BUDGET IS BEING SPENT IN THE CLASSROOM.

IN ADDITION TO THE INVESTMENTS AT BPS THE MAYOR RECENTLY AN ANNOUNCED \$15 MILLION QUALITY PREK FUND IN ORDER TO ACHIEVE QUALITY K FOR ALL FOR THE NEXT

FIVE YEARS.

WE LOOK FORWARD TO LOVING THIS FUNDING TOUT FULFILL THE REMAINING 750 SEATS AT THE BPS AND CBOS SO MOVING ON TO INVESTMENTS AND OPPORTUNITY AS MOHAMMED MENTIONED WE ARE VERY LIMITED IN OUR ABILITY TO RAISE REVENUES.

WE HAVE TO FIND TARGETED WAYS TO DO IT AND DEDICATE THAT REVENUE TOWARD AREAS WE KNOW ARE GOING TO MAKE MEANINGFUL IMPACTS ON OUR RESIDENTS 'THRIVES FIRST ONLY TOUCH ON THE MAYOR ANNOUNCED LAST WEEK, A CITY COUNCIL HEARING ON AT THE END OF LAST YEAR, THE SHORT-TERM RENTAL LAW INCLUDING INCREASING THE LOCAL ROOM OCCUPANCY EXCISE TAX BY .5, THIS WILL ALLOW THE CITY TO GENERATE AN ADDITIONAL \$5 MILLION ANNUALLY DEDICATE TOWARD HOUSING NEEDS.

THE CITY IS PROPOSING TO USE IN THE FIRST YEAR TO USE 4 MILLION TO CREATE 50 NEW UNITS OF PERMANENT SUPPORTIVE HOUSING AND CREATE HOUSING AND EMPLOYMENT PATHWAYS FOR YOUNG ADULTS.

>> IN ADDITION,, IN ADDITION TO OUR HOMELESSNESS INVESTMENTS WE ARE PROPOSING TO INCREASE CITY FUNDING FOR AFFORDABLE HOUSING CREATION AND TO SUPPORT HOMEOWNERS AND RENTERS, THIS INCLUDES 650,000 FOR THE ADDITIONAL DWELLING UNIT PROGRAM, \$100,000 FOR THE INTERGENERATIONAL HOME SHARE PROGRAM AND \$100,000 FOR ADDITIONAL HOUSING INSPECTORS.

WE ARE ALSO GOING TO DEDICATE MORE FUNDING FOR FAIR HOUSING MARKETING, SUPPORTS TO THE HOUSING CORE AND MORE FUNDING FOR THE HOME CENTER.

ALL TOLD, THE CITY FUNDED PORTION OF THE D AND D BUDGET IS SLATED TO GO UP BY NEARLY 50 PERCENT NEXT YEAR.

AGAIN, IN FY-20 WE NEED TO IDENTIFY NEW RESOURCES SO WE HOPE TO BUILD ON THE SUCCESS OF

THE PILOT PROGRAM, WILL APPROVE THE AVAILABILITY OF PARKING, REDUCE CONGESTION AND GENERATE \$5 MILLION TO EXPEDITE KEY GO BOSTON 2030 PROJECTS. THIS NEW FUND WILLING GO TOWARDS 4 MILLION FOR CITY'S WALKABLE STREETS PROGRAM, 2.6 MILLION TO IMPROVE COMMUTES WHETHER THROUGH DEDICATED BIKE LANES OR CORRIDORS.

500,000 TO SUPPORT FOUR NEW PUBLIC CLAUSES TO UTILIZE UNDERUTILIZED SPACE IN THE CITY. MOVING ON TO SOME OF OUR OTHER INVESTMENTS WE ARE VERY EXCITED ABOUT ARTS AND LIBRARY INVESTMENTS FOR NEXT YEAR FOR THE LIBRARY WE HAVE A VERY ROBUST CAPITAL PLAN TO RENEW LIE LIBRARIES THROUGHOUT THE CITY BUT THAT COMES INCREASE DEMAND FOR SERVICES SO PROPOSING TO ADD 400,000 TO EXPAND PRINT AND DIGITAL COLLECTION RESOURCES TO REDUCE WAIT TIMES ACROSS THE BRANCHES.

10,040,000 FOR TEEN AND YOUTH LIBRARIANS TO MEET THE DEMAND THAT THE TEEN AND YOUTH CENTERS THROUGHOUT THE LIBRARIES AND 350,000 IN SECURITY AND OUTREACH SUPPORTS TO MAKE SURE THAT THE LIBRARIES REMAIN WELCOME AND OPENING AND SAFE PLACES THEY ARE.

AND ON THE ARTS SIDE WE ARE REALLY EXCITED ABOUT BUILDING ON THE CITY'S COMMITMENT TO EXPAND ART AND WE ARE INCLUDING 450,000 IN NEW ANNUAL GRANTS FOR THE ARTIST AND RESIDENCY PROGRAM AND INDIVIDUAL ARTIST GRANTS WHICH WERE PREVIOUSLY FUNDED BY GRANTS THAT WERE SLATED TO GO AWAY SO THIS IS A REALLY EXCITING INVESTMENT IN THE LONG-TERM FUTURE OF ARTS FUNDING TO PUT IT INTO THE OPERATING BUDGET TO MAKE SURE IT HAS A HOME GOING FORWARD W ALSO INCLUDE NEW PERMANENT STAFF FOR COMMUNICATIONS AND ARTIST RESOURCES TO MAKE SURE THEY HAVE

ACCESS TO STAFF TO SUPPORT THEIR PROJECTS.

ON THE PUBLIC SAFETY SIDE WE CONTINUE TO MAKE INVESTMENTS IN THE HEALTH AND SAFETY OF FIREFIGHTERS INCLUDING OVER MILLION DOLLARS IN INDUSTRIAL CLEANING, FIRE INDUSTRIAL CLEANING FOR FIREHOUSES, CRITICAL FACILITY REPAIRS AND EQUIPMENT, WE ALSO ARE BRINGING ON EIGHT NEW FIRE ENGINES BRINGING THE TOTAL TO 48 OVER THE PAST FEW YEARS, THAT IS OVER 60 PERCENT OF THE FLEET HAVING BEEN REPLACED.

FOR POLICE WE HAVE NEW FUNDING TO SUPPORT A POLICE CLASS OF 120 NEW FORENSICS STAFF TO MEET THE NEW REQUIREMENTS UNDER THE RECENTLY PAST CRIMINAL JUSTICE LAW AT THE STATE LEVEL AND NEW COMMUNITY ENGAGEMENT BUREAU STAFF AND FINALLY FOR EMS WE WILL EXPAND THE COMMUNITY ASSISTANT TEAMS AND NEW AMBULANCES TO SUPPORT THE HISTORIC USE OF AMBULANCES IN EMS.

FOR OUTREACH INTO HEALTH AND RECOVERY SERVICES NEW ANTI-VIOLENCE STAFF AT BCF AND NEW SENIOR PROGRAMMING FOR AGE STRONG.

300,000 FOR MORE PREVENTION TESTING AND OUTREACH AROUND HIV, HCV AND STI'S AND ON THE OFFICE OF RECOVERY SERVICES EXPAND OUTREACH AND ENGAGEMENT EFFORTS WITH FOUR NEW POSITION INFORMATION THE SUSTAINS PROGRAM AND GROW THE OFFICE BY 35 PERCENT TO MORE EFFECTIVELY PROVIDE SUPPORT FOR THOSE IN NEED.

IN ORDER TO SUPPORT SMALL AND EMERGING BUSINESSES INCLUDE 140,000 FOR THE BOSTON ECONOMIC DEVELOPMENT CENTER, 135,000 FOR MOBILE BUSINESS SUPPORT, AND 125,000 FOR EMERGING INDUSTRY STAFF AND RESOURCES.

WE WILL CONTINUE TO DIVERSIFY OUR PUBLIC SAFETY DEPARTMENTS

INCLUDING DEDICATED EMS STAFF TO RECRUIT DIVERSE STAFF AND INCLUDING THE FOURTH CONSECUTIVE POLICE CADET CLASS AND INCLUDING THE FUNDING FOR THE NEW CADET CLASS IN THE PENDING STATE LAW CHANGE AND ALSO INCLUDING FUNDING FOR THE MAYOR'S THE RACIAL EQUITY AND LEADERSHIP EXECUTIVE ORDER.

AND FINALLY BASIS PROPER 2020 CENSUS IN ORDER TO ASSURE EVERY BOSTONIAN IS COUNTED WE ARE FUNDING DEDICATED STAFF AND 100,000 IN NEW GRANTS AND OUTREACH AROUND THE CENSUS. THE LAST THING IN THE BUDGET I WILL MENTION BUT NOT LEAST IS ENERGY AND ENVIRONMENT AND PARKS INVESTING HEAVILY IN THE INITIAL IF THE ACROSS THE CITY AND INVESTING MORE IN BUILDING, BUILDING ENERGY AND RESILIENCE AND CLIMATE PREPAREDNESS. TEN PERCENT OF NEW CAPITAL FUNDING TO RESILIENT PROJECTS. AND DEDICATED MAINTENANCE AND IRRIGATION SUPPORT FOR PARKS AND NEW IN-HOUSE VETERINARY SERVICES.

SO MOVING ON TO THE CAPITAL PLAN WE ARE EXCITED TO DISCUSS THIS TODAY BUT ALSO EXCITE FORD EVENT TOMORROW, WE HOPE ALL CAN JOIN IN CHARLESTOWN AT THE BOSTON HOUSING AUTHORITY.

AS YOU ALL KNOW THE CITY'S CAPITAL PLAN IS OUR PLAN TO MAINTAIN OUR INVENTORY OF ASSETS LIKE ROADS, BRIDGES, SCHOOLS AND PARKS THIS IS A PLAN WE WILL INVEST HEAVILY IN CIVIC ASSETS THAT RESIDENTS CHERISH IN THEIR NEIGHBORHOODS.

THE CAPITAL PLAN INVESTS CONSISTENT WITH THE IMAGINE BOSTON 2030 PLAN OVER 80 PERCENT OF PROJECTS FALL IN LINE WITH THIS AND THE UMBRELLA PLANS THAT FALL UNDERNEATH IT LIKE BUILD BOSTON, AND FROM A VERY HIGH LEVEL THIS BREAKS DOWN HOW THE CAPITAL PLAN IS SPENT BY IMAGINE BOSTON CATEGORY, 27 PERCENT ON

ROADS AND BRIDGES OVER HALF OF WHICH COMES FROM LEVERAGING EXTERNAL FUNDING LIKE FEDERAL AND STATE GRANTS.

24 PERCENT BASED ON THE CITY'S, 24 PERCENT ON SCHOOLS BASED ON RAMPING UP INVESTMENTS IN BUILD BPS OVER THE NEXT FEW YEARS AS PART OF OUR BILLION DOLLARS COMMITMENT AND ON DOWN THE LINE. WHEREVER YEAR WE UNLOCK BETWEEN TWO AND \$300 MILLION WORTH OF NEW CAPITAL FUNDING SO FOR THIS YEAR THIS 305 MILLION IN NEW GENERAL OBLIGATION FUNDS WE ARE UNLOCKING FOR 71 MILLION GOES TOWARDS FUNDING GO BPS AND LEAVES THE REMAINING 230 MILLION TO GO TOWARDS CITY SPACES LIKE CITY HALL, COURT STREET AND THE CITY HALL MA OZARKS 18 PERCENT TOWARDS ENVIRONMENTAL PROJECTS, 11 PERCENT ON HOUSING, 11 PERCENT ON STREETS BUT LEVERAGING LOTS OF OTHER GRANTS AT THE STATE AND FEDERAL LEVEL AS I MENTIONED.

NINE PERCENT ON DO IT AND MAINTAINING OUR INFRASTRUCTURE AND FINALLY PUBLIC SAFETY AND HEALTH AND ART ROUND OUT THOSE CATEGORIES SO I WANT TO QUICKLY HIGHLIGHT SOME OF THE SIGNATURE PROJECTS THAT WE ARE EXCITED TO ANNOUNCE IN THE CAPITAL PLAN. THE FIRST ONE BEING THE REVITALIZATION OF CITY HALL AND CITY HALL PLAZA WITH A \$50 MILLION INGREERS THE PHASE ONE PROGRAM, A \$70 MILLION TOTAL PROJECT FOR PHASE ONE.

THIS IS GOING TO INVEST HEAVILY IN THE CITY HALL PLAZA AND REVITALIZATION OF THAT CIVIC PLACE.

PHASE ONE STARTS WITH SHORING UP THE INFRASTRUCTURE ON THE PLAZA AND TRANSFORMING THE PLAZA TO BE A MORE OPEN PLACE AND EXPECT WORK TO BEGIN THIS FALL ON THE INFRASTRUCTURE SIDE AND THAT WORK WILL BE COMPLETE ON THE NEW PUBLIC AMENITIES IN THE COMING YEARS.

AND OUR COLLEAGUES AT PUBLIC FACILITIES ARE MORE THAN HAPPY TO TALK TO YOU ABOUT SOME OF THE DETAILS ON THIS.

AT THIS AFTERNOON'S HEARING MOVING ON TO STREETS AND TRANSPORTATION, WE HAVE MAJOR INVESTMENTS IN ROADWAYS, LIKE -- DUDLEY SQUARE, 11 MILLION IN NEW FUNDING FOR THE COMMONWEALTH AVENUE PROJECT, NEW INVESTMENTS IN SULLIVAN SQUARE AND RUG ALSO STREET RUGGLES .. STREET, TREMENDOUS MONTH STREET.

AND NORTHERN AVENUE CONTINUE TO MOVE FORWARD AND FINALLY MAJOR PROGRAMS LIKE WALKABLE STREETS, ROADWAY RECONSTRUCTION, VISION ZERO AND THE STRATEGIC BIKE NETWORK ARE FUNDED AT HIGHER LEVELS.

MOVING ON AT THE END OF LAST YEAR, THE MAYOR PROPOSED TO INVEST TEN PERCENT OF FALL CAPITAL FUNDING TOWARD CLIMATE RESILIENCE WE HAVE NOT ONLY HIT THE MARK BUT EXCEEDED IT THROUGH NEW INVESTMENTS, IN PUPPOLO, PUPOLO .. AND EXCITED ABOUT THESE COMMITMENTS AND FINALLY THE ONE THAT IS THE NEWEST ONE AND MOST EXCITING THING WE ARE DOING FOR FIRST TIME IN THE CITY'S HISTORY WE WILL BE INVESTING CITY CAPITAL DOLLARS OR CITY GEO FUNDING INTO A HOUSING PROJECT, THE \$30 MILLION COMMITMENT FOR PHASE ONE AND TWO OF THE CHARLESTOWN PROJECT IS AN EXCITING OPPORTUNITY TO FUND HUNDREDS OF NEW UNITS, HUNDREDS OF NEW AFFORDABLE AND MARKET RATE UNITS FOR THE FIRST TWO STAGES OF THE PROJECT, WE ARE EXCITED TO ANNOUNCE THAT TOMORROW AT THE EVENT.

WE LOOK FORWARD TO DISCUSSING THIS MORE IN THE FUTURE.

SO BEFORE I TURN IT OVER TO QUESTIONSLY PUT A QUICK PLUG FOR OUR NEW WEBSITE WE ARE EXCITED ABOUT.

A LOT OF NEW CONTENT IS IS ON THERE AND UTILIZE THE CITY'S

OPEN DATA PORTAL TO MAKE THIS INFORMATION ALL AVAILABLE TO THE PUBLIC TO DOWNLOAD AND BE MANIPULATED AS THEY SEE FIT SO ENCOURAGE PEOPLE TO GO THERE AND ALSO HAVE A BRAND-NEW MAPPING FEATURE WHERE YOU CAN TYPE IN AT THIS ADDRESS IN THE CITY AND SEE THE CAPITAL PROJECTS THAT ARE GOING ON NEAR YOU.

AND ALL OF THIS IS AVAILABLE AT BUDGET.BOSTON.GOV SO WITH THAT I WANT TO CLOSE AND SAY THANK YOU FOR ALL OF YOUR WORK SO FAR AND FOR ALL OF YOUR STAFF'S WORK SO FAR AND THE BUDGET STAFF THAT WORKED ON THIS WE APPRECIATE THIS.

WITHOUT THEM NONE OF THIS IS POSSIBLE AND THANK CABINET, THE MAYOR'S OFFICE FOR HELPING US PUT THIS TOGETHER AND LOOK FORWARD TO MORE CONVERSATION IN AND A COLLABORATIVE HEARING PROCESS OVER THE NEXT 34 HEARINGS THAT WILL HAVE ROBUST AND GOOD DIALOGUE AND WITH THAT I WILL TURN IT OVER FOR QUESTIONS.

>> THANK YOU.

COUNCILOR WOULD YOU MIND IF I JUST --

>> SURE.

I MEANT TO THANK JUSTIN AND HIS TEAM WHO DO AN INCREDIBLE AMOUNT OF WORK TO GET US TO WHERE WE ARE TODAY.

JUSTIN, JIM, ELLEN, AND THE ENTIRE TEAM AT OBM DO AN AWESOME JOB OF PUTTING THIS BUDGET TOGETHER AS THEY DO EVERY YEAR BUT IN PARTICULAR THEY ARE THOUGHTFUL AND WORKED HARD THIS YEAR AND OBVIOUSLY THANK YOU TO YOU ALL FOR PARTICIPATING IN THE REST OF THIS PROCESS FOR US AND THE TEAMS AND STAFF HERE AT CITY COUNCIL FOR 34 HEARINGS IN THE WORK WE ARE TO DO TOGETHER.

>> THANK YOU.

BEFORE I BRING DOWN PAM KOSHER IS GOING TO PROVIDE FOR US PUBLIC TESTIMONY, PAM, DO YOU WANT TO COME DOWN?

>> AND WHILE SHE IS MAKING HER WAY DOWN I WANT TO RECOGNIZE WE HAVE BEEN JOINED BY COUNCILOR KIM JANEY TO MY RIGHT AND COUNCILOR FRANK BAKER TO MY LEFT.

GOOD MORNING.

GOOD MORNING.

>> GOOD MORNING.

>> CHAIRMAN CIOMMO, AND CITY COUNCILORS, THANK YOU FOR THIS OPPORTUNITY TO TESTIFY REGARDING THE 2020 BUDGET.

MY NAME IS PAM COKER AND PRESIDENT OF THE BOSTON MUNICIPAL RESEARCH BUREAU AND I AM ALSO A CITY RESIDENT.

THE FISCAL HOUSE OF THE CITY OF BOSTON IS A HIGH PRIORITY FOR THE RESEARCH BUREAU.

BOSTON'S FINANCIAL, POLICY AND MANAGEMENT CHOICES PROFOUNDLY IMPACT EVERYONE WHO LIVES, WORKS AND LEARNS IN OUR CITY.

THE PROPOSED BUDGET

3.48 BILLION, \$166 MILLION OR FIVE PERCENT INCREASE OVER FISCAL YEAR '19 YET THE CITY'S ANNUAL BUDGET IS MORE THAN A DOCUMENT ABOUT REVENUES AND EXPENDITURES.

THE BUDGET IS A POLICY DOCUMENT THAT INDICATES THE CITY'S PRIORITIES FOR THE COMING YEAR AND HOW IT IS PREPARING NOW TO BE IN A POSITION TO MEET FUTURE CHALLENGES.

I WOULD LIKE TO HIGHLIGHT SEVERAL -- SIGNIFICANT IMPACT ON THE CITY FINANCES AND CITY DELIVERY IN 2020 AND BEYOND.

FIRST OF ALL, ECONOMIC GROWTH. THE UPSIDE AND THE DOWN SIDE.

IN RECENT YEARS, BOSTON HAS EXPERIENCED UNPRECEDENTED ECONOMIC ACTIVITY, TRADITIONAL RESOURCES AS IN THE FISCAL YEAR 20 BUDGET PROJECTS GROWTH ACROSS ALL TAX REVENUE ACCOUNTS, AND CHALLENGES AS WE DISCUSSED HERE TOGETHER ALREADY, RISING HOUSING COSTS, CONGESTION AND GREATER ECONOMIC INEQUALITY.

THE CITY HAS BEEN CONSERVATIVE

WITH ITS WITH ITS BUDGET
ACCOUNTS INCLUDING PROPERTY TAX
REVENUE RELATED TO DEVELOPMENT
AND MUST CONTINUE THIS PRACTICE
THROUGHOUT THIS PERIOD OF
ECONOMIC GROWTH.
THE CITY ALSO NEEDS TO CONTINUE
TO BE CONSERVATIVE IN ITS
RELIANCE ON THAT NEW PROPERTY
TAX REVENUE TO SUPPORT RECURRING
OPERATING EXPENSES AND IN
PREPARATION FOR MANAGING THROUGH
AN ECONOMIC DOWNTURN, IN OTHER
WORDS, BEING VERY CAREFUL ABOUT
WHAT PROGRAMS ARE SUSTAINED WITH
REVENUE THAT MAY AT SOME POINT
STOP RISING AND RISING.
THIS BUDGET AS ALREADY NOTED
INCLUDES REVENUE STRATEGIES TO
ADDRESS CITY CHALLENGES AND
REDUCE ITS RELIANCE ON PROPERTY
TAXES.
THE PARKING METER RATE INCREASES
TO ADDRESS TRANSPORTATION
CHALLENGES AND TO ADDRESS
HOUSING CHALLENGES BY INCREASING
ITS HOTEL ROOM OCCUPANCY TAX TO
6.5 PERCENT, IS NOW ALLOWED
UNDER STATE LAW.
ON TO PUBLIC WORKS.
SPECIFICALLY, TRASH AND
RECYCLING.
DUE TO THE SHIFTING DYNAMICS OF
THE GLOBAL RECYCLING MARKET
BOSTON'S AND CITIES ACROSS THE
COUNTRY ARE FACING SHARP
INCREASES IN RECYCLING COSTS.
IN FISCAL YEAR 2020, THE
PUBLIC'S WORK BUDGET IS EXPECTED
TO GROW BY \$9.5 MILLION, AT 11
11 PERCENT INCREASE IN JUST ONE
YEAR, THIS IS DRIVEN BY A
\$7.9 MILLION INCREASE IN THE
GARBAGE, WASTE REMOVAL RECYCLING
ACCOUNT.
THIS MEANS RECYCLING IS MORE
EXPENSIVE THAN TRASH DISPOSAL,
AND ALTHOUGH THE RECYCLING
MARKET COULD READJUST OVER THE
LONG-TERM, THE CITY MUST EXPLORE
ALL OPTIONS TO REDUCE THESE
COSTS.
ON TO EDUCATION.
BOSTON IS CHALLENGE BY STATE

EDUCATION AID PROGRAMS THAT FAIL TO RECOGNIZE THE BPS STUDENT POPULATION'S HIGH CONCENTRATION OF HIGH NEEDS STUDENTS.

AND STATE PROGRAMS ALSO FAIL TO FULLY FUND THE CHARTER TUITION REIMBURSEMENT.

WHILE THE STATE INVEST MORE IN EDUCATION TO THE CITIES AND TOWNS AND TO ADDRESS THE STATE EDUCATION AID PROGRAM, WHICH DETERMINES HOW THE AID IS DISTRIBUTED TO CITIES AND TOWNS, ANY WHO WORK STATE EDUCATION AIDS PROGRAMS MUST RECOGNIZE BOSTON'S CONCENTRATION OF HIGH NEEDS STUDENTS AND INCUR A COMMITMENT TO FULLY FUND THE CHARTER SCHOOL REIMBURSEMENT. AS FAR AS BOSTON PUBLIC SCHOOLS, FOR FY 19 TO 20 THE BOSTON PUBLIC SCHOOLS BUDGET IS EXPECTED GROW BY LESS THAN TWO PERCENT TO 1.139 BILLION BUT THIS DOES NOT YET INCLUDE ANY CONTRACTUAL INCREASES FOR MEMBERS OF THE BOSTON TEACHERS UNION.

THE SCHOOL COMMITTEE AND THE BOSTON TEACHERS UNION ARE IN NEGOTIATION ON A NEW CONTRACT THAT WILL SIGNIFICANTLY INCREASE THE BUDGET MOVING FORWARD AND ALSO PRESUMABLY INCLUDE RETROACTIVE PAYMENTS.

THIS NEW CONTRACT STILL UNDER NEGOTIATION IS A REFORM OPPORTUNITY.

IT MUST INCLUDE PROVISIONS THAT WILL AFFECT STUDENT ACHIEVEMENT. THE TWO PREVIOUS CONTRACTS WERE EXPENSIVE AND TEACH-CENTRIC PUSHING THE AVERAGE TEACHER SALARY TO \$97,000.

ON TO CAPITAL SPENDING.

THE FISCAL 2020 BUDGET IS VERY MODEST 5.4 PERCENT OF ITS OPERATING BUDGET TO COSTS FOR INVESTMENTS AND IMPROVING CITY INFRASTRUCTURE AND FACILITIES.

THE CITY COULD INCREASE ITS BORROWING COSTS UP TO SEVEN PERCENT WITHOUT JEOPARDIZING ITS TRIPLE A BOND

RATING.

IN OTHER WORDS, BOSTON USED ITS SUPREME CREDIT WORTHINESS TO HELP THE AREAS IDENTIFIED INCLUDING GO BOSTON 2030 AND BUILD BPS.

>> MY LAST POINT WAS ABOUT PERSONNEL COSTS WHICH CONTINUE TO DRIVE EXPENDITURES.

AS THE CITY POPULATION GROWS AND NEEDS TO ADDRESS BOTH TODAY'S CHALLENGES AND THE FUTURE, BOTH THE ADMINISTRATION AND THE CITY COUNCIL SHOULD PAY PARTICULAR ATTENTION TO MANAGING PERSONNEL LEVELS.

FOR THOSE LEVELS AND RELATED SALARY AND BENEFIT COSTS BOTH GROWING CITY NEEDS AND OUR AFFORDABLE FOR THE CITY TO SUSTAIN.

IN CONCLUSION, BOSTON NEEDS TO CONTINUE TO BE VERY THOUGHTFUL IN MANAGING EXPENSES AND AT THE SAME TIME MAXIMIZING OPPORTUNITIES TO INVEST IN THE CHALLENGES OF TODAY AND TOMORROW.

THANK YOU.

>> THANK YOU, PAM.

WE HAVE SINCE BEEN JOINED BY AT LARGE CITY COUNCILOR MICHAEL FLAHERTY, THANKS, MICHAEL, AND I HAVE MY ADVANCE TECHNOLOGY, SO I WILL SET IT FOR FIVE MINUTES, HOPEFULLY YOU WILL HEAR IT, AND I WILL BE ABLE TO MOVE ON TO MY COLLEAGUES FROM THERE ON.

LET ME JUMP IN FIRST, IF YOU DON'T MIND.

CAN YOU TALK, SPEAK A LITTLE BIT ABOUT WHAT YOU ANTICIPATE TO BE THE FREE CASH CERTIFICATION THIS TIME AROUND?

AND WE SHOULD BE GETTING WORD ON THAT RELATIVELY SOON.

>> SURE.

WE ARE ACTUALLY IN THE PROCESS OF FINALIZING THAT LAST FISCAL YEAR FY 18, I THINK THERE WILL BE .. A MODERATE INCREASE IN THE AMOUNT OF FREE CASH CERTIFIED, FINANCIAL STATEMENTS AT THE END OF FY 18 ENDED WITH A

\$21 MILLION SURPLUS, SO THERE ARE CONSIDERATIONS THAT WOULD IMPACT THE CASH FROM THE LAST FISCAL YEAR.

>> AND HOW MUCH IS ACTUALLY IN THAT FUND BALANCE, CURRENTLY?

>> AT THE END OF FY-17, IT WAS IN EXCESS OF \$340 MILLION.

>> AND WE ENDED FY 18 WITH A RELATIVELY MODEST SURPLUS SO THAT WOULD BE DIRECTED TO FREE CASH ONCE IT IS CERTAIN FOID.

>> ARE WE USING ANY FREE CASH TO PAY ANY OF THE OPERATIONAL AND/OR CAPITAL -- I MEAN OBVIOUSLY WE ARE PAYING --

>> WE ARE BUDGETING ON \$40 MILLION WORTH OF FREE CASH THAT WE DEDICATED TOWARDS -- LIABILITY AND WE EXPECT TO BE ABLE TO FUND THAT WITH THE 300 PLUS MILLION DOLLARS BALANCE THAT WE HAVE.

>> WHILE WE ARE ON OPAB, CAN YOU GIVE US A PROVE SYNOPSIS OF WHERE WE ARE WITH OUR PENSION LIABILITY AND WHAT OUR LIABILITY IS IN OUR STRATEGY GOING FORWARD TO FULLY FUND OUR PENSIONS AND HOPEFULLY OPEB AT SOME POINT?

>> SURE, ABSOLUTELY, BASE -- BASED ON THE LAST EVALUATION WHICH INCLUDED RETURNS THROUGH CALENDAR YEAR '17, WE ARE ABOUT A YEAR AND A HALF INTO THE NEXT VALUATION THAT WE WILL HAVE TO DO AT THE END OF LAST YEAR.

BUT BASED ON THAT EVALUATION WE HAD A SCHEDULE THAT PUT US FULLY FUNDED IN 2025, I THINK THE CONTRIBUTION OF 2025 ALREADY STARTS TO GET IN THAT SCHEDULE BECAUSE THE MAX YEAR BEING 2024. AND THE PAYMENTS OF THOSE OUT YEARS AS JEFF MEDICATIONED EVERY YEAR, WE HAVE PLANNED FOR AN 8.85 PERCENT INCREASE IN OUR CONTRIBUTION TOWARDS THE SCHEDULE.

THIS YEAR BECAUSE OF THE DEMOGRAPHICS, IT IS ACTUALLY MORE LIKE 9.7 PERCENT INCREASE SO IT DOES DEPEND ON SORT OF WHERE THOSE RETIREES ARE,

WHETHER IN OUR SYSTEM OR BPHC OR OTHERS.

AND SO MANY THE OUT YEARS, THOSE PENSIONS DOLLARS WILL EXCEED, AGAIN, ANOTHER, I THINK IT IS SOMETHING LIKE \$350 MILLION IN THAT HIGHEST PAYMENT.

WHEN WE HAVE FULLY SATISFIED OUR LIABILITY, WE WILL THEN REDIRECT THOSE RESOURCES, AND THERE WILL BE STILL SOME PENSION COSTS OBVIOUSLY THAT WE WILL BE PAYING FOR THE RETIREES BASED THAT COME INTO THE SYSTEM, BUT THE BALANCE BETWEEN THAT HIGH WATERMARK AND WHAT THE NEW BALANCE WILL BE WILL PROBABLY BE OVER \$100 MILLION AND WE EXPECT THAT WE WOULD DEDICATE MUCH OF THAT TO OPAB LIABILITY, ABOUT ABOUT A \$2.4 BILLION LIABILITY, THE NEXT LONG-TERM LIABILITY THAT I THINK WE WILL BE EXPECTED FROM RATING AGENCIES AND OTHERS TO START TAKING A SIGNIFICANT SWING AT, AND SO THAT IS WHAT WE WOULD PROPOSE TO DO.

OBVIOUSLY, WE WILL HAVE TO SEE WHAT THE WORLD LOOKS LIKE IN 2025 IN TERMS OF HOW EXACTLY THAT SHAKES OUT AND WHAT THAT EXACT DOLLAR AMOUNT IS.

I DON'T THINK WE WOULD PRESUPPOSE EXACTLY WHAT THAT LOOKS LIKE THOUSAND BUT THE PLAN IS BASICALLY TO REDIRECT THOSE PENSION SAVINGS OVER INTO THE OPAB LIABILITY AND I BELIEVE WE STARTED THE OPEB TRUST IN 2009 OR '10 SO WE GOT ALMOST, ALMOST HALF A BILLION.

>> UH-HUH.

>> IN THERE WHICH OBVIOUSLY WE CAN USE TO LOWER THAT DEBT.

>> RIGHT.

>> AT THAT POINT.

I JUST WANT TO TALK A LITTLE BIT ABOUT FTE'S.

I SAW AN INCREASE OF ABOUT 146 FTES, WE ARE AROUND 17,000.

IS THAT ABOUT RIGHT?

17,000 FTES AND I JUST WONDERING

HOW THAT COMPARES TO

PRERECESSION NUMBERS WHICH WERE

PROBABLY NOT FAR FROM THAT.

>> I WOULD SAY WE ARE EXACTLY AT THE POINT, WE ARE PRETTY CLOSE TO WHERE WE WERE PRERECESSION, PREFY 09 BUT I THINK THE INCREASE, HEAD COUNT HAS BEEN VERY TARGETED TOWARDS AREAS OF INVESTMENT SO THAT IS -- FIRE, TEACHERS, SUPPORT SERVICES AT PHC, THOSE ARE THE KIND OF DEDICATED INCREASES WE HAVE BEEN FOCUSING ON OVER THE LAST FEW YEARS SO I WOULD SAY WE HAVE GOTTEN BACK UP TO WHERE WE WERE PRERECESSION BUT IT HAS BEEN IN VERY TARGETED AREAS.

>> RIGHT.

AND OUR POPULATION IS PROBABLY 100,000 MORE THAN IT WAS PRERECESSION AS WELL.

AND THEN LASTLY, INTERESTING -- INCOME WENT UP SUBSTANTIALLY FROM AN ESTIMATE OF 5 MILLION TO 20 MILLION.

CAN YOU SHED SOME LIGHT ON THAT?

>> SURE.

SO THIS IS PRIMARILY THE DIRECT RESULT OF A CHANGE IN THE CITY'S POLICY ON CREDIT CARD FEES ON TRANSACTIONS.

SO THE CITY USED TO INCUR ABOUT \$4 MILLION IN CREDIT CARD FEE COSTS WE WOULD EAT ON BEHALF OF FOLKS PAYING BILLS AND INVOICES AND -- TO THE CITY, BECAUSE WE -- BECAUSE OF THE WAY THAT THAT ARRANGEMENT WAS STRUCTURED WITH OUR BANK WE HAD TO KEEP A BALANCE OF FUNDS TO PAY THOSE CREDIT CARD FEES THAT WAS BASICALLY, THE MAJORITY OF CASH ON HAND AT ALL TIMES HAD TO BE SITTING IN A NO INTEREST BEARING ACCOUNT IN ORDER TO COMPENSATE FOR THOSE CREDIT CARD FEES.

BECAUSE WE HAVE OVER TIME GRADUALLY SHIFTED AWAY FROM THAT SO THE CITY IS NO LONGER PAYING THOSE FEES WE ARE NOW ABLE TO TAKE THE MAJORITY OF OUR CASH AND ACTUALLY HAVE THAT IN AN INTEREST BEARING ACCOUNT, WHICH IS RELATIVELY LOW INTEREST RATE BUT SOMETHING AND SOMETHING

COMPARED TO NOTHING CREATED
QUITE A VARIANCE IN TERMS OF OUR
INTEREST REVENUE IN FY-20.

>> YES.

AND WE ARE IN A RISING INTEREST
RATE ENVIRONMENT SO IT IS
SOMETHING THAT WILL CONTINUE TO
TICK UP AS INTEREST RATES DO.

>> IS CITIZENS STILL OUR MAJOR
BANK?

>> YES.

PROCUREMENT --

>> WHEN IS THAT CONTRACT UP?

>> I DON'T KNOW THEIR EXACT
DATE.

PROBABLY AT THE END OF THIS
FISCAL YEAR BUT --

>> AND WE WILL BE -- SILENT ON
THAT.

>> THANK YOU.

COUNCILOR ESSAIBI GEORGE.

>> THANK YOU, CHAIR, AND THANK
YOU IN ADVANCE FOR YOUR
LEADERSHIP GOING FORWARD.

AND I APPRECIATE THE TIME, YOU
ARE HOLDING -- ACCOUNTABLE TO
NOT GO ON TOO LONG.

I DID WANT TO GIVE YOU MY
COMPLIMENT FORCE INCREASE IN THE
BUDGET FOR DND, THE WORK THEY
DO, IS INVALUABLE TO SO MANY
SEGMENTS OF OUR SOCIETY, AND IN
PARTICULAR I HAVE AN INTEREST IN
THE WORK THAT WE ARE DOING AS A
CITY AROUND HOMELESSNESS,
PREVENTING IT AND THEN
SUPPORTING THOSE INDIVIDUALS AND
FAMILIES THAT ARE EXPERIENCING
IT.

AND PART OF THAT INVESTMENT NO
DOUBT, THERE IS OCCUPANCY TAX,
ALL OF THAT IS RELATED AND I
WANT TO GIVE MY COMPLIMENTS AND
APPLAUSE FOR THAT INVESTMENT.
CAN YOU TALK A LITTLE BIT ABOUT
THAT SUBSTANTIAL INCREASE IN THE
DND BUDGET AND WHAT WE EXPECT TO
SEE IN GENERAL?

A LIGHT TOUCH TODAY AND WHAT WE
CAN FORESEE FROM OUR SPECIFIC
HEARING WITH DND IN THE COMING
WEEK?

>> YES.

ABSOLUTELY.

SO I WOULD SAY THE OVERALL INCREASE AT DND IS 45 PERCENT, SIX AND A HALF MILLION DOLLARS, 5 MILLION OF WHICH COMES FROM NEW FUNDING THAT IS GENERATED FROM THE INCREASE IN THE LOCAL OCCUPANCY TAX.

OF THAT 5 MILLION, 4 MILLION IS GOING TO GO TO CREATE PERMANENT SUPPORTIVE HOUSING SO THOSE ARE HOUSING UNITS FOR CHRONICALLY HOMELESS INDIVIDUALS OF WHICH THERE ARE MANY IN THE CITY BUT IT IS OBVIOUSLY BEEN THE TOP PRIORITY OF THIS ADMINISTRATION AND OBVIOUSLY OF THE COUNCIL TO REDUCE THAT NUMBER OVER THE YEARS.

BUT THERE IS A LACK OF FUNDING OUT THERE BOTH PRIVATELY AND PUBLICLY FOR THOSE TYPES OF REALLY DEEPLY SUPPORTIVE HOUSING UNITS THAT ARE NEEDED TO GET CHRONICALLY HOMELESS INDIVIDUALS OFF THE STREET.

AND THIS INVESTMENT WOULD CREATE 50 NEW UNITS OF NEW PERMANENT SUPPORTIVE HOUSING GOING FORWARD, I THINK DND WILL UNDERTAKE AN RFP PROCESS OVER THE NEXT FEW MONTHS TO GET THAT READY FOR FY-20 AND HOW AND WHY THAT IS THE PROJECT ARE FUNDED THROUGH THAT SOURCE BUT THAT IS SOMETHING THEY CAN CERTAINLY DIVE INTO MORE DETAILS ON, AND THEN THE MILLION DOLLARS FOR YOUTH AND YOUNG ADULT HOMELESS SEASONS A PAIRING WITH A FEDERAL HUD GRANT WE GOT FOR ABOUT \$4.9 MILLION.

THAT FUNDS THE HOUSING DASH FACING HOMELESSNESS WHERE THIS MILLION WILL FOCUS ON CAREER AND EDUCATIONAL PATHWAYS FOR THEM WHICH IS NOT CURRENTLY FUNDED UNDER THE HUD PART OF THE GRANT SO THIS IS A NICE PAIRING TO HONESTLY HELP ADDRESS YOUNG ADULTS AND YOUTH BEFORE THEY GET TO THE CHRONIC HOMELESSNESS STAGE OF THEIR LIVES SO THIS IS SOMETHING THAT WE ARE EXCITED TO TALK ABOUT. THAT IS KIND OF ON

THE HOMELESSNESS SIDE FOR FY-20
AND WE ALSO HAVE, WE HAVE A
WHOLE HOST OF INVESTMENTS BOTH
THROUGH CPA AND LINKAGE AND ALL
OF THE OTHER FUNDING SOURCES
THAT ARE OUT THERE.
BUT AS FAR AS DND'S CITY FUNDED
GENERAL FUND BUDGET GOES WE HAVE
ADDITIONAL INVESTMENTS IN
SUPPORT FOR HOMEOWNERS THROUGH
HOME CENTER OR HOUSING COURT SO
OBVIOUSLY AS MANY OF YOU KNOW
HOUSING COURT IS A STATE PROGRAM
OR A STATE RESOURCE AT THE END
OF THE DAY, AND IT IS A VERY
HEAVILY USED RESOURCE, SO WE ARE
PUTTING SOME CITY DOLLARS INTO
FUND A THIRD PARTY OR NONPROFIT
TO GO IN AND PROVIDE SOME TRIAGE
AND NAVIGATIONAL SUPPORT FOR
FOLKS WHO SHOW UP.
I DON'T KNOW IF ANY OF YOU HAVE
BEEN THERE.
IT IS ON THURSDAY AND A LOT OF
NEED DOWN THERE AND SOMETHING WE
ARE EXCITED ABOUT AND THEN ON
THE CREATION SIDE WE ARE FUNDING
650,000 FOR A LOW INTEREST, NO
INTEREST LOW PROGRAM FOR
ADDITIONAL DWELLING UNITS
BASICALLY WORKING THROUGH THE
BPDA PROGRAM TO BUILD NEW UNITS
AND EXISTING HOUSES THIS WILL
PROVIDE FOLKS WITH AN
OPPORTUNITY TO LEFNL THOSE TO
CREATE NEW HOUSING UNITS.
AS WELL AS THE INTERGENERATIONAL
HOME SHARE PROGRAM SWAY
PARTNERSHIP THAT PAIRS OLDER
RESIDENTS IN THE CITY WITH
YOUNGER RESIDENCE TYPICALLY FOR
A RENT REDUCTION WITH SOME
SUPPORT AROUND THE HOUSE TO MAKE
SURE THAT EVERYONE IS GETTING A
BENEFIT FROM THE RELATIONSHIP SO
THAT IS 100,000 TO EXPAND THAT
PILOT PROGRAM AND THEN 100,000
FOR NEW HOUSING INSPECTORS
DIRECTLY RELATED TO THE
SHORT-TERM RENTAL ORDINANCE TO
MAKE SURE THAT THANKS TO THE
WORK OF THE COUNCIL AND WORK OF
THE STATE TO GET THE SHORT-TERM
RENTAL LAW INTO PLACE THIS IS A A

TWO NEW DEDICATED INSPECTORS TO GET OUT THERE AND MAKE SURE SERVE PLAYING BY THE RULES AND REGISTERED AND COMING BACK ONLINE FOR HOUSING AS OPPOSED TO SHORT-TERM RENTALS.

>> THANK YOU.

THE INVESTMENT FOR THE 50 UNITS, -- ARE THOSE NEW, BRAND-NEW UNITS OR IS THAT AN INVESTMENT IN EXISTING UNITS?

>> SO IT IS FOR BRAND-NEW UNITS.

I THINK DND WILL PUT IT THROUGHOUT AND SEE WHETHER THAT IS ADDITIONAL SUPPORTS FOR EXISTING OR PLANNED UNITS COMING ONLINE OR BRAND-NEW UNITS THEY WOULD SUBSTITUTE DOIZ.

I THINK THEY WILL SEE WHAT THE RFP COMES BACK AS.

>> WHAT DO YOU THINK THE TURN AROUND WILL BE ON THIS.

BECAUSE DO WE THE PLANNING AND THEN THERE IS THE DELAY IN THE PROCESS.

IT IS IMPORTANT TO. DO AND THEN WE HAVE WHOEVER WE PARTNER WITH, THROUGH THE PROCESS OF THE PERMITTING AND THAT CONTINUES TO DELAY.

WE NEED THOSE UNITS AND WE NEED THEM TODAY.

>> YES.

I WOULD SAY AS SOON AS POSSIBLE. WE CERTAINLY HAVE THE MONEY SET ASIDE FOR FY-20 SO WE WANT WITH TO SEE IT AS SOON AS POSSIBLE THERE IS ALSO A QUESTION OF WHETHER THERE IS EXISTING UNITS THAT MAY NOT BE AFFORDABLE OR MAY NOT BE SUPPORTIVE WE COULD MAKE THEM AFFORDABLE OR MAKE THEM SUPPORTED WITH THIS FUNDING SO MIGHT BE WE DON'T HAVE TO JUMP OVER AS MANY HURDLES OF STARTING FROM -- TO NUTS.

>> THANK YOU.

COUNCILOR FLYNN.

>> THANK YOU, THANK YOU COUNCILOR CIOMMO.

AND, YOU KNOW, A BUDGET IS A REFLECTION OF THE VALUES AND I JUST WANT TO SAY THANK YOU TO COUNCILOR CIOMMO FOR HELPING,

HELPING DURING THIS CRITICAL PROCESS.

I WANT TO SAY THANK YOU TO THE MAYOR AND HIS TEAM AS WELL. I AM ESPECIALLY GRATEFUL FOR YOUR -- YOUR REPORT ON 1 MILLION FOR INDUSTRIAL CLEANING, CRITICAL FACILITY REPAIRS AT THE FIRE DEPARTMENT, FUNDING AND ANTI-VIOLENCE WORK.

YOU TALKED ABOUT HOUSING INEXPECT TORS, THE ARTS PROGRAMS, NEW AMBULANCES. HELPING INVEST IN RISING HELPING STEM THE RISE OF HIE AS WELL. I AM ALSO GRATEFUL FOR YOUR WORK ON GETTING MONEY FOR THE LANGUAGE AND COMMUNITY, COMMUNICATIONS ACCESS PROGRAM. THAT IS SOMETHING THAT HAS BEEN A TOP PRIORITY OF MINE SINCE I STARTED BUT MORE IMPORTANTLY THAN THAT IT IS A TOP PRIORITY FOR THE RESIDENTS IN MY DISTRICT.

SO THANK YOU FOR -- THANK YOU FOR YOUR WORK ON IMPROVING AND INCREASING MONEY FOR THAT DEPARTMENT.

BUT CAN YOU TALK A LITTLE ABOUT WHAT THAT MONEY WILL BE USED FOR?

>> SURE.

SO WE ARE PROPOSING A \$200,000 INCREASE TO THAT PROGRAM TO ABOUT \$430,000 TOTAL, IF I REMEMBER OFF THE TOP OF MY HEAD, THAT'S FUND IS DEDICATED TO STAFFERS AND ALSO GOING TO FUND CORE SUPPORTS FOR DIFFERENT DEPARTMENTS SO THERE IS OBVIOUSLY A WHOLE HOST OF DIFFERENT NEEDS PEOPLE HAVE, WHETHER IT IS TRANSLATION SERVICES OR DOCUMENTS IN DIFFERENT LANGUAGES OR DIRECT CONSULTANT, NOT CONSULTANTS BUT DIRECT TRANSLATORS TO BE AVAILABLE SO THAT FUNDING WILL BE AVAILABLE CENTRALLY FOR DIFFERENT DEPARTMENTS TO ACCESS SO AS EITHER CONSTITUENTS OR RESIDENTS CALL IN AND THEY NEED SORT OF A DEDICATED TRANSLATOR

THAT FUNDING IS AVAILABLE FOR
THAT OR IF THEY HAVE CERTAIN
DOCUMENTS OR CERTAIN MATERIALS
THEY NEED TO GET POUT TO THE
PUBLIC THAT NEED TO BE REFLECTED
IN OTHER LANGUAGES THAT IS WHAT
THAT FUNDING IS USED FOR.

>> THANK YOU.

I ALSO KNOW, YOU KNOW, IT IS
HELPFUL THAT THE DEPARTMENT IS
VERY HELPFUL TO THOSE WITH
DISABILITIES ON CHILDCARE ISSUES
AS WELL.

84,000 PEOPLE IN OUR CITY HAVE
ONE DISABILITY, AT LEAST ONE
DISABILITY, NINE 4,000,
22 PERCENT OF THOSE ARE PEOPLE
WITH HEARING RELATED ISSUES, SO
I KNOW THE MAYOR'S OFFICE ..
COMMISSION ON DISABILITY IS ALSO
PLAYING A KEY ROLE ON THAT
ISSUE.

SO THANK YOU FOR BEING THERE FOR
THOSE WITH DISABILITIES IN OUR
COMMUNITY.

IF THERE IS A DOWNTURN IN THE
ECONOMY EVENTUALLY, YOU KNOW, I
WOULD NOT WANT TO SEE ANY CUTS
TO THAT TYPE OF PROGRAM THAT
REALLY HELPS OUR DISABILITY
COMMUNITY. YOU KNOW, THERE IS
TALK ACTUALLY OF DECREASING THE
MINIMUM WAGE FOR THOSE WHO HAVE
DISABILITIES AND -- IN OUR
SOCIETY, SO BEING THERE FOR
THOSE WITH DISABILITIES IS
CRITICAL, INCLUDING LEARNING
DISABILITIES SUCH AS DYSLEXIA AS
WELL.

I JUST WANT TO SAY THANK YOU TO
MAYOR WALSH AND YOU AS WELL FOR
YOUR WORK IN MAKE SURE THE,
MAKING SURE THE VOICE OF THOSE
WITH DISABILITIES ARE HEARD IN
OUR CITY .. AND I HAVE FURTHER
QUESTIONS BUT I WILL WAIT UNTIL
THE NEXT ROUND.

>> THANK YOU.

>> COUNCILOR MCCARTHY.

>> THANK YOU VERY MUCH,
MR. CHAIR.

AND A SWAN SONG INDEED.

HERE WE GO.

THANK YOU VERY MUCH FOR THE

BUDGET TEAM AND MAYOR WALSH'S STAFF.

ONCE AGAIN THEY PUT TOGETHER AN INCREDIBLY SOLID AND DETAILED BUDGET AND WE WILL BE GETTING INTO IT OVER THE NEXT SIX OR SEVEN WEEKS AS WE HAVE SAID.

I REALLY APPRECIATE THE RECOMMITMENT THAT MAYOR WALSH HAS MADE TO THE PARKS AND ARTS, PUBLIC WORKS, IN PARTICULAR, AND IN BOSTON BOSTON PUBLIC LIBRARIES, I ALWAYS BELIEVED THE CAPITAL PLAN IS SOMETHING THE CITY HANGS ITS HAT ON AND I KNOW DISTRICT 5, WE HAVE DONE INCREDIBLY POSITIVE THINGS OVER THE LAST SIX YEARS FOR OUR NEIGHBORS TO GO TO PARKS AND GO TO LIBRARIES SO I CERTAINLY APPRECIATE THAT AS WE GET INTO THE BUDGETLY STAY ON THE 10,000-FOOT LEVEL.

I AM -- WHEN YOU TALK ABOUT FULL TIME EMPLOYEES, I AM CONCERNED WITH AS PUBLIC SAFETY CHAIR AND CRIMINAL JUSTICE, BPD REGARDING JUST PERSONNEL.

I KNOW THAT WE HAVE -- WE HAVE MORE PEOPLE NOW IN THE CITY THAN WE HAVE HAD SINCE 1959, NEIGHBORHOODS ARE POPGHT UP EVERYWHERE AND GROWING YET THE NUMBER OF POLICE OFFICERS ARE NOT GROWING AS FAST AS WE NEED TO AND THIS COMES BACK TO SOMETHING WE HAVE TALKED ABOUT BEFORE, IS THAT IS BOSTON POLICE DEPARTMENT HAS GRAMMAR SCHOOL AS THEIR POLICE ACADEMY SO AS WE MOVE FORWARD, WITH THIS BUDGET, I WOULD REALLY LIKE TO TAKE A LOOK AT WHAT WE CAN DO TO CHANGE THAT.

I KNOW CHICAGO JUST PUT IN A \$95 MILLION FACILITY WHICH I WOULDN'T MIND VISITING TO BE HONEST WITH YOU AND THAT IS FIRE, POLICE AND EMS FACILITY IN, AND I LOOK AT THE BOSTON POLICE DEPARTMENT AND THEIR AGE -- AND THEY ARE AGING OUT NOW THERE WILL BE A MASSIVE TURNOVER IN BPD WITHIN THE NEXT COUPLE OF

YEARS AND THAT SCARES ME THAT SO MUCH INSTITUTIONAL KNOWLEDGE WILL WALK OUT THE DOOR AND IF THEY DO WALK OUT THE DOOR HOW FAST CAN WE PUT OUR POLICE OFFICERS THROUGH A GRAM MAR SCHOOL?

WE CAN'T DO THE LARGE CLASSES THAT OTHER .. MAJOR CITIES CAN DO.

SO AS WE MOVE FORWARD I WOULD LIKE TO TAKE A DEEPER DIVE INTO THAT CONCERN.

>> BUT I LOOK FORWARD TO SEEING YOU EVERY DAY FOR THE NEXT SIX WEEKS.

>>

>> THANK YOU.

>> MR. CHAIR.

>> COUNCILOR GARRISON.

>> THANK YOU, MR. CHAIRMAN.

I HAVE ONE QUESTION, BUT TWO PARTS TO IT.

THE FIRST QUESTION IS WHY IS EDUCATION 40 PERCENT OF THE CITY'S BUDGET?

>> I THINK EDUCATION IS ONE OF THE GREAT EQUALIZERS WHEN IT COMES TO SOLVING THINGS LIKE EQUITY AND ACHIEVEMENT GAPS AND OPPORTUNITY GAPS THROUGHOUT THE CITY.

40 PERCENT IS PROBABLY LESS THAN WHAT OTHER CITIES LIKE, YOU, YOU KNOW, OUTSIDE OF BOSTON SPEND ON EDUCATION, BUT IT IS THE NUMBER ONE PRIORITY I THINK FOR THIS ADMINISTRATION AND THE MAYOR TO FUND PUBLIC EDUCATION.

WE HAVE 65,000 KIDS IN THE SYSTEM, 10,000 AT CHARTERS ABOUT 55,000 AT BPS SO THAT IS A HUGE POPULATION OF KIDS AND YOUNG ADULTS TO EDUCATE AND IT IS -- IT IS -- IT IS ANSWER EXPENSIVE PROPOSITION BECAUSE OF THE HIGH NEEDS STUDENTS WE HAVE IN THE CITY OF BOSTON W HAVE SOME OF THE HIGHEST RATES OF ELL LEARNERS, OF LOW INCOME LEARNERS OF STUDENTS WITH DISABILITIES SO IT IS JUST AN INCREDIBLY EXPENSIVE POPULATION OF KIDS TO EDUCATE.

AND WE NEED TO DO MORE W HAVE
BROKEN THE BUDGET BY OVER
\$300 MILLION BETWEEN BPS AND
CHARTERS AND I THINK IF YOU GO
TO ANY SCHOOL THERE IS ALWAYS
MORE WE CAN BE DOING AND TRY TO
PUSH THE STATE TO HELP BE A
PARTNER WITH THAT BUT WE HAVE
HAD TO GO IT ALONE FOR A LITTLE
BIT.

>>

>> LET ME SAY I THINK 40 PERCENT
OF THE CITY BUDGET IS A LOT OF
MONEY.

THE SECOND PART IS HOW MUCH OF
THIS MONEY GOES TO CHARTER
SCHOOLS?

>> SURE.

SO THE CHARTER ASSESSMENT FOR
NEXT YEAR IS WHAT WE -- THE
STATE, IT IS ABOUT \$207 MILLION,
IF I REMEMBER CORRECTLY.

AND ABOUT 1.139 BILLION GOES TO
THE BOSTON PUBLIC SCHOOLS.

>> 210.

>> THANK YOU.

>> THANK YOU.

>> COUNSELOR ZAKIM.

>> COUNCILOR ZAKIM.

>> THANK YOU, .. I WANTED TO
JUST COUNCILOR MCCARTHY BEGAN
PART OF THE DISCUSSION ABOUT
SOMETHING I WANT TO TALK ABOUT
DURING THIS BUDGET SEASON.

ALONG WITH KUDOS ON THE PARK
INVESTMENTS, PARTICULARLY THE
RANGERS, WHICH IS SOMETHING I
KNOW, MANY OF MY CONSTITUENTS
ARE VERY EXCITED ABOUT BUT
PUBLIC SAFETY AND THE STAFFING
LEVELS AT BPD THAT IS SOMETHING
THAT YEAR IN AND YEAR OUT, WEEK
IN AND WEEK OUT WHEN I AM
TALKING TO CONSTITUENTS, PEOPLE
IN THE NEIGHBORHOODS, YOU KNOW,
THEY FEEL THE NEED, WHETHER, YOU
KNOW, I THINK BPD DOES A GREAT
JOB OF KEEPING THIS CITY SAFE,
YOU KNOW, VIOLENT CRIME COMPARED
TO OUR PIER CITIES -- PEER
CITIES THE STATS ARE REMARKABLE
BUT A LOT GOING ON AS HUNDREDS
OF THOUSANDS OF PEOPLE COME INTO
THE, INTO THE CITY EVERY DAY TO

WORK, WHEN THEY ARE COMING IN FOR PARADES AND COMING IN FOR MARATHONS AND HOPEFULLY HAVE TWO MORE CHAMPIONSHIP PARADES COMING UP SOON. YOU KNOW, THESE ARE -- THIS IS, YOU KNOW -- I THINK THAT IS A LITTLE BIT INTO THE FUN AND GAMES OF IT BUT IS VERY SERIOUS AND I WOULD LOVE TO SEE A PLAN BOTH FOR UPPING OUR PERMANENT STAFFING LEVELS, I DON'T KNOW WHETHER IT IS A QUESTION OF A PHYSICAL FACILITY FOR TRAINING, IF THAT IS THE HOLDUP IN THE PIPELINE, IF IT IS INTEREST, IF IT IS CIVIL SERVICE RULES BUT I THINK FOLKS ARE HOLDING DOWN OVER TIME WHICH CONTINUE, I KNOW WE WILL GET INTO THAT MORE IN INTO THE BPD AND PUBLIC SAFETY HEARINGS BUT THAT'S ALWAYS A SIGNIFICANT COST AND SOMEWHAT UNPREDICTABLE WE HAVE POLITICAL PROTESTS WE HAVE THE CHAMPIONSHIP RALLIES ALTHOUGH WE SHOULD PUT A LINE ITEM IN MOVING FORWARD FOR CHAMPIONSHIP PARADES IN THE CITY OF BOSTON FOR OUR PUBLIC SAFETY BUDGET.

BUT IT IS A REAL PROBLEM AND IT IS PARTICULARLY ADDRESSES I THINK SOME OF THE SMALLER QUALITY OF LIFE OFFENSES IN THE CITY OF BOSTON.

I RARELY TALK TO COMMANDERS AT THE A 1 IN MY DISTRICT, AND, YOU KNOW, THEY HAVE TO HAVE OFFICERS RESPONDING TO MAYBE LESS SERIOUS CRIMES FROM THE STANDPOINT OF VIOLENCE AND THAT SORT OF THING, YOU KNOW, THEY ARE OUT OF CIRCULATION FOR A COUPLE OF HOURS AND WE NEED MORE FOLKS THERE AND OFFICERS TO BE ABLE TO TO BE ON THE STREET AND ADDRESS I THINK OVER TIME ISSUES, SO CAN YOU SPEAK TO THAT AT ALL AND WHAT WE ARE LOOKING AT STAFFING LEVELS, PARTICULARLY FOR BPD?

>> SURE.

SO I LET JUSTIN TALK MORE ABOUT THE DETAILS BUT I THINK THE THING TO KNOW ABOUT THIS BUDGET

IS THAT THE CLASS SIZE DOES
INCLUDE AN INCREMENTAL INCREASE
TO THE OVERALL BPD FORCE
CONSISTENT WITH LAST YEAR'S
INCREASE WHICH WAS 130 --
>> IS THAT NET OR IS THAT --
>> THAT'S GROSS.
SO THERE IS SOME EXPECTATION
THAT OBVIOUSLY NOT EVERYONE --
BUT THAT IS FACTORED IN.
AND JUSTIN'S TEAM DOES A NICE
JOB WITH OUR POLICE AND FIRE OF
WORKING WITH THOSE DEPARTMENTS
AS WE ON BOARD CLASSES TO SEE IF
THERE HAVE BEEN FLUCTUATIONS IN
IMPAIRMENT RATE THAT WOULD ALLOW
US TO BRING MORE PEOPLE IN THE
CLASS THAN WHAT WE PLANNED FOR
IN THE BUDGET TO MAKE SURE WE
ARE GETTING THE NUMBER OF NEW
POLICE OFFICERS AND NEW FIRE
FOLKS THAT WE KNOW ARE ESSENTIAL
AND THAT WE BUDGETED FOR AND
THAT --
>> JUST BEFORE YOU GO, CAN YOU,
WHAT IS OUR CURRENT BPD SWORN
OFFICER STAFFING LEVEL, WHAT IS
THE GOAL FOR THAT?
>> LET ME SEE IF I CAN GET IT.
I BELIEVE IT IS 21885 WHICH IS
UP ABOUT 50 OVER THE LAST FEW
YEARS.
I WOULD SAY TWO THINGS.
I THINK WE COMPLETELY AGREE THAT
THERE IS A CAPACITY ISSUE WHEN
IT COMES TO THE PHYSICAL SPACE.
WE RUN A CLASS OF ABOUT 135 LAST
YEAR, 120 PLANNED FOR THIS YEAR,
THAT IS ABOUT AS MUCH IT IS A
BUILDING CAN HOLD.
I THINK WE NEED HAVE
CONVERSATIONS ABOUT LAND AND HOW
WHEN AND HOW WE ARE HOLDING THE
CLASS TOSS-UP THOSE NUMBERS.
I WORRY ABOUT OVERALL COSTS TO
THE CITIES.
IT IS OBVIOUSLY A GROWING CITY
AND WE NEED GET THE -- TO KEEP
THE STAFFING LEVELS THEREUPON
BUT THE CLASS SIZES WE BROUGHT
ON OVER THE LAST THREE YEARS
HAVE BEEN HISTORIC IN THE LAST
20 TO 25 YEARS, WE WEREN'T
BRINGING ON CLASSES OF 100 PLUS

IN SORT OF THE, SINCE THE
NINETIES AND 2000S, WE REALLY
TRIED TO MICK A CONCENTRATED
EFFORT TO INCREASE THAT.
AND WE WORK CLOSELY WITH POLICE
AND FIRE TO SEE HOW THE
ATTRITION LEVELS ARE COMING UP
TO VOLUNTARY OR MANDATORY
REQUIREMENT TOSS-UP THE CLASS
SIZE IF WE NEED. TO IF WE GET
TO A POINT NEXT YEAR, NOVEMBER
OF NEXT YEAR WHEN THE NEXT
POLICE AND FIRE CLASS START AND
EITHER ATTRITION IS HIGHER OR
MORE PEOPLE HAVE RETIRED IT IS
CHEAPER FOR US TO CONTINUE TO
ADD OFFICERS THAT SOME SOMETHING
WE WORK WITH FIRE ON AND AS FAR
AS ADDRESSING OVER TIME,
OBVIOUSLY THE MORE OFFICERS WE
HAVE THE LOWER OVER TIME IS BUT
OBVIOUSLY THERE ARE OPED COSTS
WITH THAT.

HOW -- ARE WE ADJUSTING HOW WE
LOCK AT THAT?

MY VIEW AND I THINK WE SEE
WHETHER IT IS, YOU KNOW, STUDIES
ON, YOU KNOW, FATIGUE, ON OVER
WORK, ON WORKING DETAILS AND
MANDATORY OVER TIME AND THIS AND
THAT, I MEAN, THERE ARE OTHER --
IT IS NOT JUST THE DOLLARS AND
CENTS QUESTION ALTHOUGH THAT IS
A BIG PART OF IT. IS THERE ANY
-- THESE ARE MORE APPROPRIATE
FOR BPD, I WILL BRING THESE UP
DURING THEIR BUDGET HEARING AS
WELL.

>> I THINK THEY ARE CERTAINLY
THE ONES TO ANSWER ON THE GROUND
QUESTIONS ABOUT THE MINIMUM
STAFFING LEVELS BUT FROM A
BUDGETING PERSPECTIVE WE TRY TO
MOLD THE NUMBERS CONSTANT YEAR
OVER YEAR AND ADJUST FOR THE
COST OF THE COLLECTIVE
BARGAINING AGREEMENT.
THAT'S TARGET FOR BOTH POLICE,
FIRE, ALL OVER TIME TO HIT AND
THAT'S SOMETHING WE WORK WITH
THEM ON A WEEKLY BASIS TO MEET
WITH THEM AND SAY OKAY, HOW ARE
YOU HITTING YOUR TARGETS AND HOW
ARE YOU HITTING YOUR HOURS TO

TRY TO KEEP THOSE NUMBERS DOWN
SUCH AS, AS MUCH AS POSSIBLE.

>> I THINK WHILE THERE IS
CLEARLY AN EXCESS IN OVERTIME,
THE EXACT RATIO OF WHAT THAT, IS
WE CONTINUE TO WORK TO
UNDERSTAND THAT BECAUSE IT
HASN'T BEEN CLEAR TO US WHAT
EXACTLY THAT SORT OF TRADE-OFF
IS.

JUST TO ANSWER YOUR QUESTION, I
THINK THE CLASS OF 120 IS GOING
-- THE PLAN IS FOR THAT -- WE
CONTINUE TO CHASE THAT AS WE
MOVE TOWARD NEXT YEAR TO SEE HOW
MANY WILL FIT.

AND THAT TOTAL WOULD GET US TO
2,228 OFFICERS, WITH WHICH IS
UP, 60ISH FROM 2015.

OKAY.

AND DO WE WANT LIKE 300 MORE
OVER THE NEXT FEW YEARS?

IS THERE ANY SENSE OF THAT AND
THEN I WILL RELINQUISH THE MIKE.

>> THAT'S A GREAT QUESTION.

I DON'T THINK WE HAVE DONE ANY
SORT OF RATIO PLANNING WHEN IT
COMES THAT.

I THINK WE TRY TO MANAGE IT ON
AN ANNUAL BASIS BECAUSE WE ARE
NOT SURE HOW MANY PEOPLE WILL
FALL OFF.

WE KNOW WHO IS REQUIRED FOR
RETIREMENT BUT THERE ARE
CERTAINLY FOLKS THAT COME AND GO
BESIDES THAT.

>> THANK YOU.

>> COUNCILOR CAMPBELL.

>> THANK YOU COUNCILOR CIOMMO
FOR YOUR LEADERSHIP AND
ESPECIALLY DURING THIS LAST
PROCESS, WE REALLY APPRECIATE
YOU.

AND JUSTIN, THANK YOU EACH FOR
YOUR WORK, EMME, AS WELL AS YOUR
INCREDIBLE TEAMS, IT IS NOT EASY
TO PULL TOGETHER A BUDGET AND
THERE ARE A LOT OF GREAT THINGS
IN THIS BUDGET SO THANK YOU AND
THANK YOU FOR YOUR PARTNERSHIP
THROUGH THIS PROCESS AS WE GO
FORWARD.

I JUST WANTED TO ECHO SOME OF
THE COMMENTS WE HAVE ALREADY

BEEN MADE RESPECT TO PUBLIC SAFETY, CARE DEEPLY AROUND THE ISSUE OF OFFICERS ARE MAKING SURE WE HAVE ENOUGH, PARTICULARLY GIVEN THE NUMBER OF INCIDENTS IN MY DISTRICT, DORCHESTER, MATTAPAN, THEY SEE A LOT OF ACTIVITY IN B 3 AND C 11 IN PARTICULAR AS WELL AS B 2 WHICH I SHARE WITH COUNCILOR JANEY, I MEAN ONE OF THE BIGGEST CONCERNS THE CAPTAINS HAVE, JUST A NUMBER OF OFFICERS TO DO THE WORK, SEPARATELY, THEM PUSHING AT THE STATEHOUSE FOR THEIR BUDGET PROCESS TO GET SOME FUNDING FOR OFFICERS FOR MAIN STREETS WHICH LOOK LIKE WE ACTUALLY MAY GET SOMETHING THERE WITH THE SUPPORT OF COMMISSIONER AND SO SOME OF US THINKING CREATIVELY HOW WE CAN GET MORE RESOURCE MRS. THE STATE TO BE ABLE TO DO SOME OF THIS, WHICH IS REALLY EXCITING BUT OF COURSE WE HOPE TO SEE MORE INVESTMENTS IN OUR OWN OWN CITY BUDGET FOR THIS PURPOSE SO I WILL CONTINUE TO ASK QUESTIONS THROUGHOUT BUDGET PROCESS RELATED TO THAT. I ALSO AGREE WITH COUNCILOR MCCARTHY, I THINK WE DO NEED A NEW FACILITY.

I AM SURE THE COMMISSIONER WOULD THROVE EXPAND THE CLASS SIZES, BUT YOU CAN'T DO THAT IF YOU DON'T HAVE ADEQUATE RESOURCES TO DO IT.

SO I CARE DEEPLY ABOUT THAT ISSUE AS WELL.

I ALSO CARE ABOUT THE COMPOSITION OF THE CLASS.

I WAS ON THE PHONE EARLIER THIS MORNING WITH A GENTLEMAN WHO HAS BEEN WORKING AT THE FIRE DEPARTMENT SINCE THE EIGHTIES, SO HAS YET TO COME OFF THE PROMOTIONAL LIST TO BE A LIEUTENANT IN THE FIRE DEPARTMENT.

AND HE HAS TRIED NUMEROUS TIMES, YOU KNOW, THIS IS HIS FIFTH LIST OR SIXTH LIST AND HE IS 26 ON THE LIST RIGHT NOW SO IT DOESN'T

LOOK PROMISING THIS TIME AROUND
DWI REALLY SAD TO RATHER
STUDYING THE EFFECT OF CIVIL
SERVICE OR OTHER THINGS
CONTINUE TO FOCUS ON THOSE
ISSUES.

BUT I WAS HAPPY TO SEE EMS GET A
DIVERSITY OFFICER.

I KNOW THE CHIEF, BASED ON
HEARINGS I THINK MAYBE THIS IS
SOMETHING THE EMS DEPARTMENT CAN
USE.

I AM JUST CURIOUS WHAT COSTS FOR
THAT PARTICULAR POSITION IS, AND
IF THERE HAS BEEN ANY ADDITIONAL
RESOURCES BUDGETED TO THE
DIVERSITY OFFICER AT THE FIRE
DEPARTMENT AND THE DIVERSITY
OFFICER AT THE POLICE
DEPARTMENT.

>> .. SO I CAN SPEAK TO THE
FIRST ONE.

EMS SO THE TOTAL COST OF THE
INVESTMENT AT EMS AROUND
RECRUIT. AND DIVERSE AT THIS IS
AROUND \$140,000 OF WHICH SOME OF
THAT IS SALARY AND SOME OF THAT
IS TO CONTINUE THE VERY
SUCCESSFUL CITY ACADEMY PROGRAM
THAT WE HAD WHERE WE FUNDED THE
SCHOLARSHIPS FOR FOLKS TO GET
INTO THE PROGRAM SO THAT -- IT
IS A MIX BETWEEN THOSE TWO AND
GET YOU THE EXACT NUMBERS ON THE
SALARY.

AS FAR AS ADDITIONAL RESOURCES
FOR DIVERSITY AT POLICE AND FIRE
I THINK THE TWO BIG INVESTMENTS
ARE ADDITIONAL CLASS AT CADET
FOR THE POLICE AND BUILDING ON A
SUCCESSFUL MODEL.

AND INCLUDE FUNDS TO I AM
ASSUMING, ONE AT FIRE DEPARTMENT
WON'T SEE ADDITIONAL RESOURCE IT
IS, AND THEIR OFFICE, THEY
DIVERSITY OFFICE.

>> SO I WILL HAVE TO GET YOU TO
SPECIFICS ON THEIR ORGANIZATION
SPECIFICALLY BUT I THINK THROUGH
THE OVERALL PROCESS OBVIOUSLY WE
CAN TAKE A LOOK AT THAT.

>> OKAY.

I MEAN, I ALWAYS PUSH FOR THAT
BECAUSE I THINK IF YOU HAVE

SOMEONE WITH WHO IS A DIVERSITY OFFICER AND MAKING A BUDGET OF THEIR OWN AND HUMAN CAPITAL I THINK TO BE AS EFFECTIVE AS POSSIBLE I KNOW YOU CAN POLL OTHER PHYSICIANS IN THE DEPARTMENT BUT I THINK THAT GETS CHANNELING BASED ON THE HEARING WE HAD AND HEARING FROM THEM DIRECTLY.

>> I ALSO SAY WE DO INCLUDE -- WE DID AGAIN FUND THE 500,000 FOR THE RACIAL EQUITY TRAINING WE DID THAT IS IN THE HUMAN RESOURCE DEPARTMENT BUDGET THEY HAVE ACCESS TO SO THAT IS CERTAINLY ANOTHER POOL OF FUNDING THAT COULD POTENTIALLY AUGMENT THEIR RESOURCES.

>> OKAY.

>> I WILL CONTINUE TO ASK QUESTIONS AROUND THAT TOO AND THEN I THINK JUST FOR THE TIME'S SAKE A COUPLE OF QUESTIONS ON THE QUALITY PREK INVESTMENT AND THIS MAY TAKE ME THROUGH A SECOND ROUND.

SO THE 15 MILLION OVER, COVERS HOW MANY ADDITIONAL SEATS?

>> 750 ADDITIONAL SEATS.

>> AND THAT IS DOWN FROM THE ORIGINAL NUMBER OF THE GAP BEING I THINK IT WAS 1,500 AT SOME POINT.

>> UH-HUH.

>> SO I AM ASSUME YOU DID SOMETHING TO CLOSE THE GAP WITH RESPECT TO THE -- WITH RESPECT TO THOSE OTHER 750 SEATS.

>> RIGHT.

>> AND WHAT WAS THAT.

>> THAT REALLY IS YEARS OF INVESTMENT IN BRINGING ON NEW SEATS OVER THE COURSE OF SEVERAL YEARS.

>> LAST YEAR WAS 80 SEATS, I BELIEVE AND SO WE HAVE KIND OF EACH YEAR TAKEN A CHUNK OUT OF IT AND THE ADDED ADDITIONAL CAPACITY.

THIS YEAR'S BUDGET BOTH SORT OF MAINTAINS THE SEATS WE HAVE ALREADY ADDED BY BACK FILLING FOR OUR STATE FUNDING CUTS AS

WELL AS EXPANDING INTO THE PREK FUND SO WE CAN CONTINUE THE EXPANSION TO REACH FULL UPTAKE.

>> IS THERE A LIST FOR THE 750 SEATS THAT WERE ALREADY SATISFIED, THE SEATS YOU SPOKE OF, IS THERE, WHERE THOSE SEATS ARE AND WHERE THAT GAP WAS CLOSED WITHIN BPS?

A DIFFERENT PROVIDER?

>> SO IT IS A MIX OF BOTH BPS AND CBOS.

>> 350 OF THEM WERE CBO SEATS SO COMMUNITY BASED ORGANIZATIONS THAT WERE ORIGINALLY FUNDED EITHER BY THE CITY OR THROUGH PRESCHOOL EXPANSION GRANT FROM THE STATE, SO WE BACK FILLED THOSE SEATS.

THAT IS ABOUT HALF OF THE 750 AND THEN THE ADDITIONAL HALF IS AT BPS, K 1 SEATS WE WILL BE HAPPY TO HAVE THE SCHOOL DEPARTMENT GET YOU THE FULL LIST OF WHERE THOSE WERE.

>> DO YOU HAVE A LIST OF THE CBOS AS GOARL 350?

>> I DON'T HAVE IT IN FRONT OF ME BUT WE CAN GET THAT.

>> THE 15 MILLION IS AN INVESTMENT OVER FIVE YEARS. IS THAT 15 MILLION EVERY YEAR?

>> SO IT IS ACTUALLY A ONE-TIME INVESTMENT OF 15 MILLION TO DO THE STARTUP COSTS FOR THE REMAINING 750 SEATS, IN THE YOU ANNUAL -- BECAUSE WE ARE REALLY HOPING TO DO A MIX BETWEEN BPS AND CBOS WE WILL HAVE AN ANNUAL PROCESS BY WHICH WE DO AN RFP, AND ACTUALLY THE RFP IS OUT RIGHT NOW, WHERE WE SOLICIT INPUT FROM THE COMMUNITY WHERE THOSE SEATS WILL BE.

THOSE COSTS WILL THEN ROLL INTO THE REGULAR CITY BUDGET, AS EMME MENTIONED LIKE ALL OF THE FUNDS WE MENTIONED IN THE BUDGET SO THIS IS A UNIQUE AND I INVASIVE WAY TO TARGET THE SEATS WHERE THE DEMAND IS BOTH AT BPS AND THROUGH THE CBOS AND THEN HAVE THE ANNUAL FUNDING FOR THEM ROLL INTO THE REGULAR CITY BUDGET.

>> SO WE DON'T KNOW THOSE NUMBERS JUST YET, SO WHAT YEAR TWO, YEAR THREE, AND YEAR 4, YEAR FIVE, IN IS, THE 15 MILLION IS TO GET US OFF THE GROUND AND ESTABLISH A PROCESS.

I CAN WAIT FOR MORE QUELLS FOR THE NEXT ROUND.

>> COUNCILOR O'MALLEY.

>> THANK YOU, MR. CHAIRMAN AND IT HAS BEEN AN HONOR AND PRIVILEGE TO HAVE SAT WITH YOU FOR THE LAST NINE YEARS OF DOING THIS IN MY CASE SO THANK YOU FOR YOUR GREAT WORK ..

>> THANK MY COLLEAGUES FOR THEIR GREAT THOUGHTFUL QUESTIONS I AGREE WITH MUCH OF WHAT HAS BEEN SAID.

I DO WANT TO STATE FOR THE RECORD WHILE I AGREE WITH COUNCILOR ZAKIM ON MOST ISSUES I WANT THE RECORD TO REFLECT THAT I VEHEMENTLY OPPOSE A LINE ITEM FOR CHAMPIONSHIP PARADES IN THE BUDGET SINCE IT IS THE SUREST WAY TO JINX US AND WEARING AN ALLEY CAP FOR THE REST OF THE DAY JUST TO ADDRESS THAT.

JUSTIN AND EMME THANK YOU FOR YOUR GREAT WORK THERE IS ONE OF MY FAVORITE TIMES OF THE YEAR BECAUSE IT IS REALLY A GREAT OPPORTUNITY TO WORK TO COLLABORATIVELY AND FIND THINGS WE CAN PERHAPS STRENGTHEN A BIT AND GET A BETTER UNDERSTANDING AND REALLY BUILD A BETTER BOSTON BUDGET FOR ALL.

IT IS -- IT IS THE STATUTORILY THE MOST IMPORTANT FUNCTION THAT WE AS A BODY HAVE AND I REALLY APPRECIATE YOUR GREAT WORK AND PARTICULARLY HOW THE EFFORTS TO MAKE IT AS TRANCE PARENT AS POSSIBLE BE, THE WEB DISPIET IS WONDERFUL, SOME OTHER GREAT THINGS YOU HAVE BEEN DOING.

I WONDER, I KNOW TOMORROW THE MAYOR IS ANNOUNCING THE CAPITAL PLAN AND COUNCILORS, DISTRICT COUNCILORS WILL GET THE BREAKDOWN BY DISTRICT THEN I SNOAP.

>> YES.

>> GREAT.

THANK YOU.

I HAVE OVERARCHING QUESTIONS I WANT TO GET TO JUST BRIEFLY, PROPERTY TAX GROWTH IS RATED AT \$60 MILLION.

AND FY 19 I BELIEVE IT WAS SLATED AT 50 OR SO MILLION DOLLARS AND I THINK \$77 MILLION OBVIOUSLY WE WANT TO HAVE A MORE CONSERVATIVE ESTIMATE, BUT DO YOU THINK IT IS MORE LIKELY THAN NOT, GIVEN MARKET WE WILL EXCEED CERTAINLY 60 MILLION, PERHAPS EVEN \$77 MILLION?

>> I THINK IF I COULD DO THAT I WOULD PROBABLY WORK ON WALL STREET BUT I THINK WE HAVE A PRETTY GOOD SENTENCINGS AT THIS MILLION IS A CHIEFABLE.

I THINK CHALLENGE IS WHAT HAPPENS WHEN THE FIRST YEAR THAT IT IS NOT 70 MILLION AND THEN WE HAVE TO SORT OF MAKE CUTS ELSEWHERE.

I THINK NOT TO TIE ANOTHER CONVERSATION TO THIS, BUT BASICALLY THE STATE AID PROBLEM WE HAVE HAS BEEN SOFTENED BECAUSE WE HAD THIS KIND OF GROWTH OVER THE LAST FEW YEARS WHERE IF WE HAD A SITUATION INSTEAD OF 60 MILLION WE GOT 40 MILLION OR 50 MILLION AND WE HAD TO BACK FILL \$12 MILLION WORTH OF STATE AID CUTS THAT'S WHERE WE WOULD BE IN REAL FISCAL TROUBLE TO BE HONEST WITH YOU SO WE WANT TO BE CAREFUL TO PETER IT OUT.

>> I AGREE THAT SORT OF PRUDENT FORECASTING, I GUESS.

THOUGH IT IS SAFE TO SAY THE HOUSING THAT'S CORRECT IS AS STRONG OR STRONGER THAN IT WAS LAST YEAR?

>>

>> I AM NOT AN EXPERT IN THAT BUT I WILL SAY THAT WHAT COMPRISES NEW GROWTH NUMBER IS A BACKWARDS LOOKING NUMBER AND SO I THINK, YOU KNOW, WE CAN HOPE THAT THINGS WILL NOT CHANGE IN

TERMS OF WHAT THAT NUMBER LOOKS LIKE.

I THINK 60 IS A REASONABLE NUMBER AS JUSTIN SAID BUT BECAUSE IT IS BUILT INTO THE BASE MOVING FORWARD IT IS IMPORTANT WE ARE CAREFUL THERE BECAUSE WE DON'T WANT TO OVER SHOOT IT.

>> FAIR ENOUGH.

AND MY SECOND QUESTION IS IN THAT VEIN.

YOU MAY HAVE ANSWERED IT. STATE AID IS THERE ANY THOUGHT IT WILL BE REVISED AT ALL DURING THE STATE BUDGET DELIBERATIONS PARTICULARLY AS IT RELATES TO EDUCATION FUNDING?

>> I THINK THERE ARE TWO CONVERSATIONS.

THERE IS A LONG-TERM QUESTION THAT IS AROUND K-12 EDUCATION, AND THE BUDGET AND THAT'S ALL A CONVERSATION THAT IS CONTINUING OBVIOUSLY, THE GOVERNOR PUT HIS VERSION OUT.

THE HOUSE AND SENATE WILL PUT THEIR VERSIONS OUT THAT WE WILL CONTINUE TO ADVOCATE FOR TO BE A PART OF.

THERE IS ALSO THE SEPARATE FY-20 BUDGET CONVERSATION AT THE STATEHOUSE.

WE ACTUALLY DID BETTER UNDER THE GOVERNOR OR UNDER THE HOUSE PLAN SO WE ARE VERY THANKFUL TO THE HOUSE AND IN CHAIRS MICHLEWITZ FOR THAT INVESTMENT BUT IT IS ONE OF THOSE THINGS WE WILL CONTINUE TO MONITOR IT.

WE WON'T KNOW WHAT THE FINAL NUMBERS ARE UNTIL THE END OF JUNE SO WE HAVE TO SORT OF BUDGET ON THE GOVERNOR'S NUMBERS WITH THE ASSUMPTIONS THAT THAT IS WORST THEY WILL GET AND THEN HOPEFULLY MAKE PROGRESS THROUGH BOTH THE HOUSE AND SENATE AS WE ALREADY START TO --

>> OKAY.

GREAT.

THANK YOU.

COLLECTIVE BARGAINING IS \$29 MILLION ALLOCATED TO -- IS

AN INCREASE.

HOW MANY UNIONS ARE -- HOW MANY CONTRACTS ARE OUTSTANDING?

>> THERE IS REALLY ONE MAJOR CONTRACT OUTSTANDING, WHICH IS THE BOSTON TEACHERS UNION.

>> OKAY, GREAT.

AND THAT WOULD CONSIST OF THE VAST MAJORITY OF THAT \$29 MILLION.

I THINK MOST OF THE UNIONS ARE SETTLED.

THERE ARE SOME SMALLER ONES BUT THE LARGEST ONE IS THE TEACHERS AND THEY COMPRISE A FAIR SHARE OF THAT.

>> WHAT, 7,000 MEMBERS OR SO?

>> THAT SOUNDS ABOUT RIGHT.

>> MAYBE MORE?

>> INCLUDING -- WE APPRECIATE YOU GETTING 85 PERCENT OF THE CONTRACTS NEGOTIATED.

THAT IS GREAT.

>> PENSIONS ARE GOING UP YET THE DEBT LEVEL IS LEVEL FUNDED. THAT SEEMS SOMEWHAT OUT OF TRADITION WHERE WE SEEM TO HAVE AN EQUAL PERCENTAGE AT LEAST OF DEBT SERVICE INCREASE.

>>

>> ANY REASON FOR THAT?

>> THIS IS ACTUALLY FOLLOWING UP ON PAM COKER'S POINT ON THE PLAN.

IN THE FIVE-YEAR CAPITAL PLAN WE ACTUALLY ARE PROMISING TO GET UP TO THAT SEVEN PERCENT LEVEL AT SOME POINT, BLUE IS A DIFFERENCE BETWEEN THAT PLANNING AND SORT OF WHAT WE DO ON AN ANNUAL BASIS.

WHAT WE DO ON AN ANNUAL BASIS IS BASED VERY MUCH ON WHAT OUR CAPITAL NEEDS ARE FROM A SPENDING PERSPECTIVE SO WE PLAN TO SORT OF SPEND AT SEVEN PERCENT BUT IF SOMETHING, SOME PROJECT IS DELAYED OR SOMETHING CHANGES ON THE PROJECT WE MAY NOT NECESSARILY BORROW THAT FULL SEVEN PERCENT.

WE ALSO ARE IN A RATE WHERE OUR TRIPLE A BOND RATING CONTINUES TO DRIVE DOWN OUR COSTS TO

LEVELS THAT WE HAVE NEVER SEEN BEFORE SO IT KEEPS OUR OVERALL DEBT SERVICE PRETTY STANDARD. I WOULD SAY IT IS STILL \$190 MILLION IS STILL A LOT OF MONEY FOR DEBT SERVICE IN THE BUDGET AT THE END OF THE DAY. BUT OVERALL AND THEN THE PENSION SIDE OF THINGS IS, AT EMME POINTED OUT IS ON THE SCHEDULE AT THE END OF THE DAY SO THE INCREASES ARE BASED ON WHAT WE NEED TO DO TO GET TO 2025.

>> THANK YOU.

AND FINALLILY USE THE APPROPRIATE HEARINGS AS WE TWO FORWARD TO ARTICULATE WHAT MY FOCUS WILL BE AT THISSIER'S BUDGET OBVIOUSLY ON EDUCATION AND ACTUALLY INCREASING EDUCATION FUNDING, SAFE STREETS, VISION ZERO, THE ENVIRONMENTALLY AND, ENVIRONMENTAL SUSTAINABILITY ISSUES, OF COURSE, AND PROPER FUNDING THERE.

SOME OF MY COLLEAGUES SAID MAKING SURE WE HAVE THE APPROPRIATE STAFFING LEVELS FOR POLICE, FIRE AND EMS AS WE TALK ABOUT BOSTON WHICH IS 700,000 PEOPLE BY TEND OF THE YEAR BUT VERY BRIEFLY, PAM BROUGHT UP THE RECYCLING CONTRACTS AND THIS IS MORE OF A STATEMENT THAN A QUESTION.

IT IS CHILLING TO ME THAT QUITE LIKELY WE WILL BE PAYING MORE FOR TONNAGE TIPPING FEE FOR RECYCLING THAN TRADITIONAL TRASH PICKUP.

IF THERE IS ANYWAY WE CAN FIND THE FUNDING TO AT LEAST PILOT A CURB SIDE COMPOSTING PROGRAM IN THIS YEAR'S BUDGET WE COULD DECREASE UP TO A QUARTER OF OUR TRASH THAT IS PICKED UP EVERY WOKE AND THAT WILL REALLY BE A TRANSFORMATIVE WAY. THERE IS NO DOUBT THERE WILL BE UP FRONT COSTS BUT SAVE TAXPAYERS DOLLARS OVER THE LONG HAUL.

THANK YOU.

>> THANK YOU, COUNCIL FLOOR

JANEY.

>> THANK YOU SO, COUNSELOR JANEY
.. THANK YOU THIS IS MY SECOND
BUDGET AS A COUNCILOR AND REALLY
APPRECIATE YOUR LEADERSHIP AS
THE CHAIR AND CERTAINLY THANKS
TO YOU AND JUSTIN FOR YOUR
LEADERSHIP IN THE
ADMINISTRATION.

I WANT TO THANK THE MAYOR AS
WELL.

I THANK COUNCILOR FLYNN, AS
CHAIRMAN FLYNN STATED EARLIER
OUR BUDGET IS A VALUE STATEMENT
SO I AM HAPPY ABOUT THE
INVESTMENT WE ARE MAKING IN
EDUCATION.

THAT IS VERY IMPORTANT.

ONE OF THE THINGS I DIDN'T HEAR
YOU MENTION IN RESPONSE TO A
COLLEAGUE WHO QUESTIONED WHY WE
SPEND SUCH A LARGE PORTION OF
OUR BUDGET ON SCHOOLS, THIS IS
THE LARGEST CITY DEPARTMENT AS
WELL, YES?

>> YES.

>> OKAY.

AND BECAUSE WE ARE NOT GETTING
THE MONEY FROM THE STATE THAT WE
SHOULD BE GETTING, THE CITY HAS
TO SPEND MORE OF ITS MONEY IN
EDUCATION, YES?

>> I WOULD SAY THAT WOULD GO
INTO THE OVERALL PIE AND THAT
CAN CERTAINLY HELP US EXPAND IT.
I THINK SPENDING ON EDUCATION WE
SPEND ABOUT 20,000 PER STUDENT.
THAT IS SIMILAR TO OTHER
SUBURBAN, YOU KNOW, COMMUNITIES
LIKE YOUR WESTERNS AND YOUR
WALTONS OF THE WORLD SO SPENDING
A FAIR AMOUNT AT BOSTON PUBLIC
SCHOOLS BUT WE KNOW THERE IS
ALWAYS A NEED FOR MORE AND WE
JUST NEED TO PARTNER WITH ALL OF
THE OTHER PRIORITIES THAT HAVE
BEEN LAID OUT TODAY AND WE WANT
TO BE INVESTING IN, WE JUST HAVE
TO BE DILIGENT WITH WHAT WE ARE
SPENDING BOTH AT BPS AND OTHER
PLACES BECAUSE WE DON'T HAVE
THAT STATE SUPPORT AT THE OWNED
THE DAY.

>> RIGHT AND WE STILL NEED TO

GET THE STATE SUPPORT IN TERMS OF THE INVESTMENT IN PREK WHICH I AM VERY PLEASED TO SEE .. CAN YOU JUST TELL US HOW MUCH OF THAT IS BILLIONS CLASSROOMS VERSUS PRIVATE PROVIDERS?

>> SURE.

SO THE FIRST -- THE FIRST FEW SEATS THAT COME ON IN FY-20 WILL BE CBO SEATS.

AND LIKELY FY 21 AS WELL WILL BE CBO FOCUSED.

BPS IS WORKING ON A PLAN THAT OBVIOUSLY IS CON SIN SUBSEQUENT ON A WHOLE LOT OF OTHER THINGS THEY ARE ALSO TRYING TO FIGURE OUT IN TERMS OF PHYSICAL SPACE AND THINGS LIKE THAT AROUND BUILD BPS AND THEIR ABILITY TO ACCOMMODATE CLASSROOMS FOR PREK SO WE HOPE THAT IN THE SORT OF LATTER HALF OF THIS FIVE-YEAR INVESTMENT THAT WE WILL HAVE 0 CONCRETE NUMBERS NUMBER OF BPS SEATS AND WE THINK THAT IS ESSENTIAL TO THE OVERALL PLAN.

>> SO JUST TO BE CLEAR, THE FIRST TWO YEARS OF THIS FISCAL YEAR FY-20 AND 21 ARE JUST THE CBO SEATS?

>> CORRECT.

>> CORRECT?

>> YES.

I THINK THAT'S WHAT WE ARE PLANNING FOR BUT CERTAINLY OPEN TO K 1 SEATS AS THEY ARE AVAILABLE.

WE HAVE SEEN SOME TREMENDOUS DEMAND FOR CBO SEATS COMING FROM THE COMMUNITY AND I THINK THAT IS AN AREA WHERE WE CAN QUICKLY RAMP UP OUR ABILITY TO GET NEW QUALITY SEATS OUT THERE, WHEREAS BPS AS I MENTIONED REQUIRES BUILDING AND PLANNING AND SPACE WE DON'T HAVE NECESSARILY AND THAT NEEDS TO BE A PART AND IS PART OF THE BUILD BPS CONVERSATION.

SO WE THINK WE CAN VERY QUICKLY MOVE ON THE CBO SEATS AND THERE IS A TREMENDOUS DEMAND FOR THEM.

>> AND ALSO AN EPIC -- BETTER JOB THAN I EXPLAINING I THINK

SORT OF THE POLICY REASONS WHY THEY HAVE ALSO PRIORITIZED CBO SEATS BUT THERE IS CERTAINLY A BENEFIT IN THE CBO PROGRAMS FOR WORKING PARENTS WHO SOMETIMES BPS HOURS MAY NOT WORK FOR THEM IN TERMS OF SUMMER BREAK AND ENDING ON AN EARLIER TIME, SO PART OF THE BENEFIT OF THE CBO PROGRAM IS THAT YOU WILL HAVE THE BPS CURRICULUM WITH EDUCATORS PAID AT BPS SALARIES BUT HAVE A GREATER DEGREE OF FLEXIBILITY WITH THE SCHEDULE, SO YOU MAY BE ABLE TO ATTRACT MORE PARENTS THAT OTHERWISE WOULDN'T BE ABLE TO USE A BPS SEAT.

>> AND WE LOVE SEEING THE INVESTMENT IN HOUSING AND OUR STREETS AND PARKS.

THE INVESTMENT IN ARTS, VERY IMPORTANT TO ME AS THE CHAIR OF ARTS.

ALSO WANTED TO JUST ECHO SOME OF THE CONCERNS ABOUT AROUND PUBLIC SAFETY.

I THINK IT WOULD BE REALLY IMPORTANT TO UNDERSTAND WHAT WE NEED OVER TIME, NOT JUST YEAR TO YEAR, AND SO WE KNOW THAT EACH YEAR WE ARE LOSING HUGE CHUNKS OR LOTS OF INDIVIDUALS WHO ARE RETIRING, AND SO TO DO SOME FORWARD THINKING IN TERMS OF PLANNING OVER MULTIPLE YEARS, THINK I WOULD BE REALLY IMPORTANT, AND WITH OUR EYE TOWARD DIVERSITY AND SO CERTAINLY EXPANDING THE CADET PROGRAM I THINK IS VERY IMPORTANT.

SPEAKING OF DIVERSITY CAN YOU TALK ABOUT THE INVESTMENTS AND ECONOMIC DEVELOPMENT PARTICULARLY AS IT RELATES TO PROGRAMMING AROUND DIVERSITY?

>> WHAT ELSE ARE YOU GUYS DOING OR WHAT ELSE CAN WE SEE HERE THAT WOULD BE AN INVESTMENT IN TERMS OF SMALL, SUPPORTING SMALL BUSINESSES OR MAKING SURE WE HAVE DIVERSITY THE TERMS OF ECONOMIC DEVELOPMENT OF THE

CITY?

>> I WOULD SAY THE CHIEF CAN GIVE YOU THE FULL SLATE OF WHAT HE IS WORKING ON BUT THE NEW STUFF WE ARE DOING IN FY-20, 140,000 FOR THE EXPANSION OF THE BOSTON ECONOMIC DEVELOPMENT CENTER, SO THE SUCCESSFUL PILOT THAT WAS UNVEILED I THEY MONTH OR TWO AGO, IT GOES IN DUDLEY OR ROXBURY.

>> YES.

THAT WAS ALL ABOUT SUPPORTING SMALL AND LOCAL BUSINESSES. WE HAVE AN INVESTMENT IN 135,000 IN COMMUNICATION BASES AND NEW BUSINESSES WHETHER FOOD TRUCKS OR OTHER TYPES OF MOBILE BUSINESSES, POPUPS THAT ARE LOOKING TO COME TO BOSTON AND NEED CERTIFICATIONS AND NEED DIFFERENT TYPE OF REQUIREMENTS AND 125,000 FOR BOTH STAFFING AND SOME TECHNICAL ASSISTANCE FUNDING FOR EMERGING INDUSTRIES DEPARTMENT SO BASICALLY ANOTHER STAFF TORE HELP WITH THE WORKLOAD OBVIOUSLY, THERE IS TREMENDOUS NEED FOR IT RIGHT NOW AND THEN SOME TECHNICAL ASSISTANCE AND GRANTS AND OUTREACH FUNDING TO HELP SUPPORT THAT.

I THINK AS WE GET THROUGH THE REST OF THE BUDGET PROCESS WE WILL, AND CERTAINLY JOHN AND CHIEF BARROS AND ALEXA CAN SPEAK MORE TO THE EXACT USE OF THAT FUNDING BUT THAT IS CERTAINLY WE HAVE HEARD THE NEED AND RECOGNIZE THAT AND WANT TO INVEST IN THIS EMERGING INDUSTRY.

>> MY TIME IS UP SO MY LAST QUESTION IN THIS ROUND IS AROUND THE MOBILE -- TEAM. CAN YOU TALK ABOUT THAT?

>> YES.

ABSOLUTELY.

SO WE HAVE ADDED FOUR NEW SUSTAINED POSITIONS SO TWO POSITIONS TO DO MORE INITIAL NEEDLE PICKUPS AND TWO OUTREACH WORKERS AND ALSO HAVE I THINK

\$65,000 INVESTMENT ON TOP OF THE
OFFICE OF RECOVERY SERVICE --

>> HOW MUCH.

>> 65,000.

TO DO ADDITIONAL MOBILE SHARP
PICKUPS SO BASICALLY GETTING
SOME ADDITIONAL RESOURCES TO
HELP US WITH OBVIOUSLY THE
DEMAND.

I WILL ALSO SAY ON THE DEDICATED
MAINTENANCE SIDE IN THE PUBLIC
WORKS DEPARTMENT WE HAVE I THINK
\$50,000 FOR A DEDICATED CLEANUP
OF -- CAPS ON AN ANNUAL BASIS
BOTH IN THE SPRING AND FALL,
THAT IS SOMETHING WE ARE EXCITED
ABOUT.

>> THANK YOU.

COUNCILOR BAKER.

THANK YOU, CHAIR AND FIRST OF
ALL THANK YOU FOR YOUR TEN YEARS
OF SHEPHERDING THIS PROCESS.
YOU HAVE DOING YOU HAVE DONE A
GREAT JOB.

>> THANK YOU.

>> THANK YOU.

>> GOOD MORNING, JUSTIN, GOOD
MORNING, EMME.

>> SO JUSTIN YOU SAID THAT -- SO
IS OUR CONTRIBUTION TO THE DND
BUDGET IS GOING UP BY
50 PERCENT?

>> 45 PERCENT.

>> AND THE REST OF THE BUDGET IS
GRANTS AND THAT SORT OF --

>> CPA AND LINKAGE WHICH IS ALL
GROWING FOR THE MOST PART.

THEY ARE GIVE YOU THE EXACT
FIGURES OR FOLLOW UP AND GIVE
YOU THE EXACT FIGURES.

45 PERCENT IN THE CITY'S PORTION
OF IT IS ONE OF THE BIGGEST
PERCENTAGE, PROBABLY THE BIGGEST
PERCENTAGE INCREASE THAT WE ARE
GROWING ANYTHING IN THE BUDGET
THIS YEAR.

>> AND THAT 4 MILLION IS GOING
TOWARDS 50 HOUSING UNITS AND WE
HAVEN'T IDENTIFIED HOW THAT GETS
-- BECAUSE THAT IS 100,000 A
UNIT.

>> YES.

I THINK --

>> SO NOT BUILDING -- WE ARE NOT

GOING TOWARD AN ACTUAL BUILDING THAT 50 UNIT, IT IS GOING TO BE SPREAD AROUND?

>> I THINK DND WILL DEFINITELY BE ABLE TO PROVIDE MORE DETAILS BUT BASICALLY THEY WILL PUT OUT AN RFP TO SEE WHAT TYPE OF DEMAND THERE IS, WHETHER IT IS TAKING A PLANNED UNIT THAT IS NOT DEEPLY AFFORDABLE OR NOT PROVIDING -- THAT SUPPORTIVE CARE THAT THE CHRONICALLY HOMELESS NEED, IT IS SUPPORTING THAT TO MAKE IT A CHRONICALLY HOMELESS UNIT OR IF THERE IS A STAND-ALONE PROJECT THAT NEEDS SAY \$4 MILLION TO BRING ON ADDITIONAL UNITS THAT IS WHAT WE THINK WE CAN FUND.

>> COUNCILOR EDWARDS HAD AN INTERESTING POINT ABOUT, YOU KNOW, ALL OF THE MONEY GOING TOWARDS HOME, THE HOMELESS UNITS WHERE WE HAVE FAMILIES THAT -- FAMILIES AND INDIVIDUALS THAT ARE ON THE EDGE.

I THINK WE SHOULD MAYBE OPEN THAT UP A LITTLE BIT AND SEE HOW WE HELP PEOPLE THAT ARE MAYBE NOT NECESSARILY HOMELESS NOW BUT, YOU KNOW, SPREAD THAT HELP OUT A LITTLE BIT.

WHAT WOULD YOU SAY OR DO WE HAVE A SENSE OF WHAT IS OUR CONTRIBUTION, CITY OF BOSTON'S CONTRIBUTION TOWARDS AFFORDABLE HOUSING, ALL IN, EVERY YEAR?

>> DND'S ANNUAL BUDGET FOR GRANTS, CPA, LINKAGE IS ABOUT 125 MILLION. SO THE CITY PORTION OF THAT IS THE GENERAL FUND PORTION OF THAT IS --

>> AND WOULD YOU SAY 125 MILLION THAT'S FOR ALL GOES TOWARDS AFFORDABLE HOUSING, RETAINING UNITS, NEW UNITS ONLINE, THAT IS ALL --

>> THAT IS ALL THE THE DND, AFFORDABLE HOUSING, TENANCY PRESERVATION, SR. HOUSE, ALL OF THE PROGRAMS THEY RUN, THAT'S THE ALL IN BUDGET AND THE CITY'S PORTION OF THAT I CAN GET TO YOU IN A SECOND BUT I THINK

\$20 MILLION OF THAT IS THE CITY OPERATING.
THEY OBVIOUSLY LEVERAGE TREMENDOUS RESOURCES THROUGH THE FEDS AND THROUGH OTHER PROGRAMS.
OBVIOUSLY CPA AND LINKAGE ARE TWO BIG RESOURCES, WELL CPA IS NEW AND THE LINKAGE ONE THEY HAVE BEEN ADMINISTERING FOR A WHILE SO IT IS ALL IN FUND POT IN FUNDING.
THE REASON WE TARGETED HOMELESSNESS IN THE FIRST YEAR WE OBVIOUSLY FOUND DEDICATED NUMBER OF PROJECTS WE THINK WE CAN AFFORD.
I THINK GOING FORWARD IN THE FUTURE, FISCAL YEARS THAT \$5 MILLION IS AVAILABLE FOR OTHER HOUSING NEEDS AS NEEDED.
>> SO THAT \$5 MILLION WILL BE THERE EVERY YEAR AND GROIN KREMENT TALLY?
>> YES.
>> WHAT IF WE DIDN'T REINSERT THE DND?
ANY SENSE OF THAT?
YOU CAN THINK ABOUT THAT.
I WANT TO LEAVE THAT ONE OUT THERE.
THE RECOVERY SERVICES GROWING BY 35 PERCENT.
WHERE IS THAT?
THAT IS JUST PERSONNEL OR CAN YOU TALK ABOUT THAT A LITTLE SPHWHIT.
>> SURE THAT IS IN THE MAYOR'S OFFICE OF RECOVERY SERVICES.
THAT IS BOTH STAFFING SUPPORT SO OUTREACH WORKERS, CASEWORKERS AND TECHNOLOGY SUPPORT AS WELL.
SO THEY NEED A NEW IT SYSTEM TO MANAGE THE CASES AS THEY COME IN AND ADDITIONAL SUPPORTS AROUND THE MOBILE SHARPS WE MENTIONED BEFORE TO HELP -- I MEAN, THERE IS UNRELENTING NEEDS FOR THOSE TYPE OF INVESTMENTS SO WE NEED TO CONTINUE DOING THAT.
SO TECHNOLOGY, SOMEONE COMES THROUGH THE DOOR, THEY ARE IN THE SYSTEM.
CAN WE FOLLOW THAT PERSON THROUGH NOW?

IS THAT WHAT WE ARE LOOKING AT?
>> THERE ISN'T AN EXISTING
SYSTEM BUT THAT WILL IMPROVE THE
TECHNOLOGY SYSTEM WE HAVE AND
COORDINATE BETTER WITH THE
HOMELESSNESS BUREAUS OVER AT
PH.D.

IT IS REALLY AN INVEST TO,
INVESTMENT TO DO LIKE WHAT YOU
SAID.

CASEWORK TYPE SYSTEM TO FOLLOW
THROUGH.

>> AND THANK YOU FOR THE
INCREASE IN THE SHARPS TEAM,
THAT WAS AN INITIAL IF THE THAT
I HAD ASKED FOR YEARS AGO, AND
NOT YEARS, A COUPLE OF YEARS
AGO, AND THE INCREASE, WE
DEFINITELY NEED, AND ALSO THE
SHARPS BOXES THAT WILL BE AT
ORCHARD GARDENS AND THE MASON
SCHOOL, THANK YOU FOR THOSE.

>> THE CADETS.

HOW MANY -- HOW MANY ARE IN A
CADET CLASS?

>> POLICE?

>> IS 20.

>> 20.

ARE WE SEEING A CONVERSION OF
THOSE YOUNG PEOPLE INTO THE
ACTUAL POLICE CLASSES?

ARE ALL 20 WITH OF THOSE PEOPLE
GETTING INTO A POLICE CLASS?

>> I DON'T KNOW THE EXACT
NUMBERS BUT WE ARE -- WE DID SEE
THE FIRST CLASS OF CADETS COME
THROUGH AND THEY ARE NOW IN THE
FORCE.

SO WE CAN GET YOU TO EXACT
NUMBERS.

>> WHAT IS THE CONVERSION?
WOULD YOU WITH, OF THE 20 ARE
THEY BECOMING POLICE OFFICERS?

>> I THINK 15 OR 17 BUT LET ME
CONFIRM.

>>

>> THE CADET CLASS SIZES ARE
SIZED TO SORT OF ADHERE TO THE
OVERALL STRUCTURE ON -- IN TERMS
OF HOW MANY ARE ALLOWED -- WE
SIZE THEM WITH THE INTENTION
THAT THEY WILL SORT OF FEED INTO
A CLASS.

IN THAT WAY BUT WE CAN FOLLOW UP

ON THAT.

>> MY COLLEAGUE YIELD ADD MINUTE FOR ME.

THANK YOU.

>> JUSTIN, YOU SAID WE WOULD INVEST EASILY ON ZERO WASTE.

WHAT DOES THAT MEAN?

WE TALKED ABOUT THE CURB SIDE RECYCLING.

I PERSONALLY, WHERE I AM, THINK WE SHOULD BE BUILDING INFRASTRUCTURE NOW TO WHAT IT IS GOING TO LOOK LIKE -- FOR WHAT WE COLLECT.

AND I AM SORRY.

HE IS NOT HERE TO ANSWER THAT.

\$450,000 INVESTMENT AT THREE DIFFERENT DEPARTMENTS.

AT THE PARKS DEPARTMENT FOR ADDITIONAL RECYCLE CLERS IN PARKS TO MAKE SURE THEY CAN RECYCLE AS WELL.

ABOUT \$100,000 AT PUBLIC WORKS TO RIGHT SIZE AND FIX, SORT OF STANDARDIZED ALL OF THE WASTE BINS THROUGHOUT THE CITY AND

175,000 FOR THE ZERO WASTE

INITIATIVE WHICH IS OBVIOUSLY A

GROUP THAT CAME TOGETHER I THINK

AT THE END OF LAST YEAR TO PUT

TOGETHER A

YEAR TO PUT TOGETHER A REPORT TO MAKE RECOMMENDATIONS ON HOW WE CAN GET TO A ZERO WASTE.

SOME OF THOSE RECOMMENDATIONS ARE COMPOSTING AND SOME OF THOSE OTHER TYPES OF INVESTMENTS.

THAT'S \$175,000 TO START TO IMPLEMENT THAT THROUGH DEDICATED STAFF, OUTREACH EFFORTS, MARKETING CAMPAIGNS TO MOVE THAT FORWARD.

WE'RE EAGERLY WAITING THE RELEASE OF THE REPORT IN THE NEXT COUPLE WEEKS.

THAT WILL HELP DICTATE HOW THAT FUNDING WILL BE SPENT MOVING FORWARD.

>> I THINK WE NEED TO LOOK AT THE PAST WHEN WE STOPPED COLLECTING DPW COLLECTING OUR OWN TRASH.

NOW YOU HAVE ALL OUTSIDE CONTRACTORS.

I THINK IT'S IN OUR BEST INTEREST IF WE LOOK AT THAT INDUSTRY AND WE BUILD TOWARDS THE INDUSTRY, KEEP THE JOBS AS CITY OF BOSTON JOBS, GROW THE CITY, TRYING TO GIVE PEOPLE GOOD JOBS, A WHOLE NEW INDUSTRY. IT'S ACTUALLY NOT A NEW INDUSTRY, YOU KNOW, BUT THAT'S MY PLUG.

I THINK WE NEED TO LOOK AT HOW WE KEEP IT IN HOUSE.

I THINK WE SHOULD GET AWAY, NOT THAT WE'RE GOING AWAY FROM THESE CONTRACTS.

HAVE WE EVER LOOKED AT, HAVE WE EVER DONE A FEASIBILITY STUDY ON WHAT IT WOULD COST TO TAKE MAYBE SOME OF OUR TRASH COLLECTION OR OUR RECYCLING IN HOUSE?

>> SOME OF THAT WILL BE CONTAINED IN THE ZERO WASTE REPORT.

I DON'T THINK WE HAVE SEEN THE TYPE OF MACRO ECONOMIC CHANGES THAT WOULD HAVE NECESSITATED THIS TYPE OF HONESTLY REVERSION TO BRINGING THINGS BACK IN HOUSE.

I THINK WE MOVED TO OUTSIDE CONTRACTORS BECAUSE IT WAS CHEAPER.

IT MAY NOT BE THE CASE ANYMORE. IT'S SOMETHING WE WANT TO LOOK AT.

WE'RE SEEING THE FACT OTHER CITIES ARE DOING AWAY WITH RECYCLING MEANS THERE'S BEEN A SEISMIC SHIFT IN THE LANDSCAPE OF RECYCLING GOING FORWARD. IF THAT NECESSITATE IT IS CITY TAKING ON A DIFFERENT ROLE AND THAT MOVING FORWARD THAT'S SOMETHING WE WANT TO EXPLORE. WE'RE TRYING TO PLAY CATCH UP IN TERMS OF MAKING SURE WE'RE STILL COLLECTING TRASH, RECYCLING IN FY '20 AND PLANNING FOR FUTURE YEARS.

>> MR. FLAHERTY.

>> APPRECIATE YOUR TIME TO DATE SITTING WITH ME, MY STAFF, GOING OVER PRIORITIES THAT I THINK ARE YOUR PRIORITIES AND THE MAYOR'S

PRIORITIES, LOOK FORWARD TO WORKING WITH YOU AN IT IS ENTIRE BUDGET PROCESS UNFOLDS WITH THE ENTIRE CHAIR.

I HAVE DONE MORE BUDGETS THAN ANY OF MY COLLEAGUES, BEEN A STICKLER ON IDENTIFYING WASTEFUL SPENDING, HOPEFULLY YOU HAVE TOO.

HOPEFULLY YOU'LL INSTRUCT THE COMMISSIONERS AND DEPARTMENT HEADS THAT WILL BE COMING BEFORE THIS BODY THAT I WILL TELEGRAPH, I WILL BE ASKING VERY SPECIFIC QUESTIONS ABOUT WASTEFUL SPENDING.

I THINK WE SHOULD TREAT THE TAXPAYER DOLLAR LIKE WE TREAT OUR HOUSEHOLD BUDGETS. SHOULD BE ELIMINATING WASTEFUL SPENDING, IDENTIFYING AREAS OF COST SAVINGS.

PROGRAMS THAT NO LONGER WORK WITHIN THE JURISDICTION OR HAVE OUTLIVED THEIR USEFULNESS AND WE'RE SUPPORTING PROGRAMS THAT DO WORK AND DO ADDRESS THE NEEDS OF OUR CITY AND OUR TAXPAYERS. FRAUD AND ABUSE, YOU KNOW, I HAVE TALKED AD NAUSEAM ABOUT THE HANDICAPPED PARKING, FRAUD, ABUSE THAT EXISTS TO THE TUNE OF MILLIONS THAT WE LOSE AND DO NOTHING ABOUT.

I THINK THE TIME HAS COME WE REIGN THAT IN AND WE CRACK DOWN AND GET THE PRECIOUS REVENUE AND PUT THAT IN THE CITY COFFERS, REIGN IN OVERTIME COST WHERE APPROPRIATE AND WHERE POSSIBLE. AND ALSO TAKE A LONG HARD LOOK AT OUTSIDE CONTRACTS THAT WE ENGAGE WITH.

AGAIN TO, ENGAGE THEIR USEFULNESS, ENGAGE WHETHER THEY'RE MAKING A DIFFERENCE AND HAVING AN IMPACT.

THAT'S WRITE WILL FOCUS MY ENERGY AND EFFORTS.

I GUESS TO GET MORE IN TO A LITTLE DEBATE.

SECTION 22A OUTLINES SORT OF THE BOSTON TRANSPORTATION DEPARTMENT BUT STATES METER RATES SET BY

CITY AND TOWN.
THAT'S THE CITY COUNCIL ROLE.
YOU SUBMITTED INCREASE IN CITY
METER FEES IN THE BUDGET.
I THINK THAT'S NOT THE
APPROPRIATE FORUM.
IT'S THROUGH THE CITY COUNCIL,
THROUGH THE CHAIR OF GOVERNMENT
OPERATIONS AND THROUGH DIALOGUE
AND DEBATE WITH THE PUBLIC:SO
I'M GOING TO THROW THAT UP.
UNLESS YOU GUYS HAVE YOUR OWN
THOUGHTS AS TO HOW YOU THINK YOU
CAN UNILATERALLY INCREASE THE
PARKING METER RATES WITHOUT
COMING BEFORE THE CITY COUNCIL
WHEN GENERAL LAWS SECTION 2222A
SPECIFICALLY STATES QUOTE, METER
RATES ARE SET BY CITY OR TOWN.
ANY TIME YOU, I'M THE LONGEST
SERVING COUNCILOR HERE, TALKED
TO COLLEAGUES, FORMER
COLLEAGUES, INDIVIDUALS THAT
SERVED HERE THAT I DID NOT SERVE
WITH, THEY CONCUR IN THEIR
EXPERIENCE THAT ANY INCREASE TO
THE METER RATE HAS TO COME
BEFORE THE BOSTON CITY COUNCIL
AND YET THAT'S NOT WHAT'S
HAPPENING HERE.
I HAVE A LITTLE BIT OF A PROBLEM
WITH THAT ON A TECHNICAL LEVEL.
SO I'LL GIVE YOU THE FLOOR.
I KNOW I DON'T HAVE A LOT OF
TIME.
BUT I'M HAPPY TO, YOU GUYS WANT
TO FILE AN ORDINANCE AND HAVE A
HEARING BEFORE THE CITY COUNCIL
AND HAVE IT DONE THAT WAY, BUT I
WANT TO MAKE SURE WE'RE NOT
USING THE BUDGET PROCESS TO
CIRCUMVENT THE ROLE OF THE CITY
COUNCIL.
AND I WOULD CAUTION USING THE
BUDGET TO GET THE BUDGET VOTE TO
CIRCUMVENT THAT AS WELL.
THERE SHOULD BE TWO SEPARATE
THINGS.
YOU'RE LOOKING FOR INCREASED
METER RATES, COME BEFORE THE
CITY COUNCIL.
YOU WANT THE BUDGET PASSED, COME
BEFORE THE CITY COUNCIL.
DON'T GET A TWO-FER.

THAT'S MY OPINING FOR THE SECOND.

I'LL THROUGH THE CHAIR WAIT TO GET A RESPONSE.

>> THANK YOU, COUNCILOR.

I KNOW YOU DID RAISE THAT US TO, SOMETHING WE'RE LOOKING IN TO AND HAPPY TO FOLLOW UP WITH YOU.

THE INTENTION WAS NOT TO DO SOMETHING UNILATERALLY.

THE BUDGET AS A WHOLE IS CONTINGENT ON CITY COUNCIL APPROVAL AND LOTS OF DIALOGUE AND CONVERSATION.

WE'RE HAPPY TO CONTINUE THAT AND WE'LL LOOK IN TO THE QUESTIONS THAT YOU RAISED AND HAPPY TO CONTINUE THAT CONVERSATION AND FOLLOW UP WITH YOU.

>> THROUGH PAST EXPERIENCE PILOT PROGRAMS ARE THE EXCEPTION TO THE RULE.

1929 ACT CHAPTER 263 PROVIDES RULES AND REGULATIONS THAT GIVE THE TRANSPORTATION COMMISSIONER THE AUTHORITY AND THEY'RE SOMEWHAT BROAD IN TERMS OF TRANSPORTATION AND PARKING ISSUES.

HOWEVER, WHEN IT COMES TO RAISING METER RATES, THAT'S VERY SPECIFIC.

NATIONAL LAWS CHAPTER 40 SECTION 22A STATES CITIES AND TOWNS DO THAT.

WHEN YOU REFER TO THE QUOTE CITIES AND TOWNS, THAT'S THE BOSTON CITY COUNCIL.

AND THAT'S THE VEHICLE THAT WE SHOULD BE USING IF THE DESIRE IS TO INCREASE THE METER RATES.

YOU WANTED TO DO SURGE PRICING, ONE-OFF, PILOT PROGRAM WHICH OCCURRED IN THE CITY, THAT'S DIFFERENT.

THAT'S THE COMMISSIONER BASED ON THE 1929 ACTS CHAPTER 263 ALLOWS THE COMMISSION TO TRY LITTLE THINGS BECAUSE IT GIVES HER IN THIS INSTANCE, I KNOW SHE IS LEAVING, BROAD POWERS AROUND PARKING AND TRANSPORTATION. HOWEVER WHEN IT'S SOMETHING SPECIFIC AND IT'S GOING TO BE

LASTING, THAT HAS TO COME
THROUGH THE COUNCIL, THROUGH THE
CHAIR.

THANK YOU.

>> THANK YOU.

EXCUSE ME A SECOND.

SO I JUST WANTED TO FOLLOW UP ON
A COUPLE OF ITEMS THAT I
FLAGGED.

HEALTH CARE, DEMONSTRABLY BELOW
INCREASE, 1.7%.

IS THIS A NEW CONTRACT THAT WE
HAVE ENTERED IN TO?

>> NOT YET.

SO OUR NEXT, OUR CONTRACT
EXPIRES THIS YEAR AND WILL START
AGAIN FOR FY '21.

THAT'S SOMETHING WE'RE STARTING
TO WORK ON NOW.

AND PRIMARILY I THINK THAT
INCREASE IS DRIVEN BY PRIOR YEAR
SAVINGS THAT HELPED US OFFSET
SOME OF THE FUTURE YEAR COSTS.
I THINK IF WE STRAIGHT BUDGET ON
WHAT THE ACTUAL INCREASE IN
PREMIUMS ARE YEAR-OVER-YEAR IT
WOULD BE A HIGHER PERCENTAGE,
SOMETHING LIKE 5%.

>> SO THIS IS MORE A REFLECTION
OF THE FACT WE HAVE A PEC THAT
MAINTAINS THE TRUST FUND AND
WE'RE ABLE TO SPEND SOME OF THAT
TO OFFSET COSTS SO WE DON'T HAVE
TO SEE THE 5% INCREASE THAT WILL
PROBABLY HAPPEN.

IT'S MORE LIKE WE HAVE PAID DOWN
SOME OF THAT WITH SOME OF THE
SURPLUS.

>> RIGHT.

EMTs, WE TALKED ABOUT PUBLIC
SAFETY.

BUT WHAT IS OUR STAFFING LEVEL
OF EMTs?

IS IT INCREASING THIS YEAR.

>> IN FY '19 WE ADDED A CLASS OF
20 THAT GOT US TO 400 TOTAL
EMTs.

WE HAVE GONE BACK AND FORTH
EVERY YEAR BETWEEN DOING
TARGETED INCREASES TOWARD
SPECIALIZED UNITS LIKE TWO YEARS
AGO WE LAUNCHED THE CAT TEAMS I
MENTIONED BEFORE.

THIS PAST YEAR, FY '19, WE DID A

GENERAL CLASS INCREASE OF ABOUT 20.

THIS YEAR WE WENT BACK TO FOCUSING ON THE CAT TEAMS SO WE'LL BE EXPANDING THE FORCE SLIGHTLY.

I WOULD SAY THE OVERALL LEVELS OF 400 PLUS EMTs WE HAVE IS THE HIGHEST IN THE CITY'S HISTORY AND IS CONTINUING TO GROW.

>> GREAT.

THEN LASTLY EXTERNAL FUNDS WE LOST I THINK AROUND 20 MILLION EXTERNAL FUNDS.

I DON'T KNOW, I DON'T EXPECT YOU TO KNOW THE INDIVIDUAL PROGRAMS THAT MAKE UP THAT 20 MILLION.

BUT HOW, DO YOU HAVE A SENSE OF WHAT DEPARTMENTS THAT AFFECTED THE MOST?

HOW ARE MAKING UP FOR THAT IF AT ALL?

COUNCILOR FLAHERTY'S CALL, TO SUSTAIN A LOT OF THESE EXTERNAL FUNDS OVER YEARS AND YEARS AND YEARS IF THEY LAPSE OR EXPIRE, YOU KNOW, WE HAVE IN THE PAST, I KNOW WE HAVE TAKEN THEM ON AND IT CAN BE AN EXPENSE.

>> YEAH, I WOULD SAY WE LOOK AT THAT VERY CLOSELY.

AS DEPARTMENTS DO GET THOSE GRANTS FROM THE FEDS OR THE STATE WE WORK PRETTY CLOSELY WITH THEM AS THEY EXPIRE TO MAKE THUR THAT THEY UNDERSTAND ONE, THAT'S A ONE-TIME REVENUE SOURCE.

IF THAT GOES AWAY THERE NEEDS TO BE A PLAN IN PLACE DO ITA GOOD EXAMPLE IS THE PEG GRANT THAT WAS A ONE-TIME GRANT FROM THE STATE THAT WAS ABOUT \$3 MILLION OF THAT 10 MILLION OR 20 MILLION YOU MENTIONED.

OBVIOUSLY UPK, PRE-K CONTINUES TO BE AN IMPORTANT INVESTMENT, WE BACKFILLED THAT INVESTMENT IN THE BUDGET.

IT'S A DECREASE ON THE EXTERNAL SIDE, IT GOT BACKFILLED.

DEPENDS ON THE PROGRAM.

TO COUNCILOR FLAHERTY'S POINT, VERY EFFECTIVE AND USEFUL AND

IMPACT TULL PROGRAM OF THE WE
WANT TO TRY TO FIGURE OUT IF WE
CAN BRING ON IT TO THE CITY'S
GENERAL FUND.

WE DON'T HAVE INFINITE RESOURCES
TO BACKFILL EVERY GRANT THAT'S
OUT.

THERE WE WORK CLOSELY WITH ALL
DEPARTMENTS THAT HAVE FEDERAL
GRANTS.

>> ALL RIGHT.

GREAT.

COUNCILOR GEORGE.

>> THANK YOU AGAIN.

I LOOKED THROUGH THE BUDGET
PROCESS, ONE OF THE THINGS WE
CONSTANTLY LOOK TOWARD IS
CARVING EXPENSES IN ON THE
SCHOOL'S BUDGET, THE BUDGET
GENERALLY OFTEN RELIANCE ON
LEASING PROPERTY WE DON'T OWN IN
THE CITY OF BOSTON.

CAN WE TALK A LITTLE ABOUT HOW
MUCH THAT IS COSTING US AS A
CITY AND WHAT MOVES WE HAVE MADE
TO LESSEN THAT BURDEN ON OUR
BUDGET AND REALIZING THE
OPPORTUNITIES AND BUILDINGS WE
OWN THAT WE AREN'T USING TO
CAPACITY?

>> SO AS RELATES TO SCHOOLS I
HAVE TO GIVE THE EXACT NUMBER OF
LEASES.

WE HAVE LEASES, WE LEASE SPACE
IN CERTAIN SPACES.

I WOULD SAY THE VAST MAJORITY OF
SPACE CONCERNS ARE PRIORITIZING,
MAXIMIZING EXISTING SPACES TO
MEET NEEDS.

WE'RE CONSTANTLY CHASING THE
NARRATIVE UP ON BEACON HILL WE
HAVE TOO MUCH SPACE.

I THINK WE PUSH BACK VEHEMENTLY
AND SAY WE NEED MORE SPACE.

THERE IS A MISMATCH OF WHERE THE
SPACE NEEDS TO BE GIVEN THE
CHANGES IN STUDENT NEED, WHETHER
IT'S AROUND INCLUSION, WHETHER
IT'S EXPANDING UPK SEATS.

WE WANT TO TRY TO DO THAT.

THE AS EXPENSIVE PROPOSITION TO
BUY AND SORT OF RENOVATE
PROPERTY TO DO WHATEVER IT
HAPPENS TO BE.

SO I WOULD SAY THE VAST MAJORITY OF CAPITAL PLAN IS DEDICATED TOWARD NUTS AND BOLTS TYPE MAINTENANCE THINGS TO MAKE SURE CIVIC ASSETS WE HAVE RIGHT NOW DON'T FALL APART AND DON'T SORT OF NECESSITATE US HAVING TO TEAR THEM DOWN AND REBUILD THEM. THAT'S NOT SOMETHING WE CAN ALWAYS PRECLUDE.

I WOULD SAY WE HAVE RAMPED UP AND CERTAINLY AS PART OF THE BUILD BPS PLAN INVESTMENTS IN SCHOOLS.

BEYOND THE BIG BAAs, DIFFERENT BIG PROJECTS, WE HAVE A TREMENDOUS AMOUNT OF NEW INVESTMENT NEXT YEAR IN WINDOWS AND BOILERS AND ROOFS AND KIND OF NUTS AND BOLTS TYPE PROJECTS THAT WILL KEEP THOSE BUILDINGS AS HEALTHY AND THRIVING ENVIRONMENTS FOR YEARS TO COME BECAUSE WE WON'T, THERE'S LIMITED SPACE TO EXPAND IN CERTAIN PLACES.

>> WHAT ABOUT SOME OF OUR NON-SCHOOL RELATED BUILDINGS? WE LEASE A NUMBER OF BUILDINGS FOR OTHER CITY OPERATIONS. THERE'S AN EMS BPD BUILDING THAT WE HAVE.

IT COMES AT A GREAT DEAL OF EXPENSE TO US AS A CITY WHILE WE HAVE OTHER PROPERTY THAT'S EITHER MOTHBALLED OR NOT BEING UTILIZED.

>> I WOULD SAY IT'S OFTENTIMES TRYING TO MIX WHERE THE NEED IS. THE EMS, SEAPORT, THE BPD, CRIME FACILITY OR THE HOUSING STORAGE, THOSE ARE ASSETS WE NEED AND WE NEED TO MAINTAIN THEM AND FINDING A 20,000 SQUARE FOOT WAREHOUSE IS PRETTY DIFFICULT TO FIND IN THE CITY OF BOSTON. WE TRY TO KEEP THOSE DOWN AND KEEP THEM IN PLACES BUT THERE IS A DEMAND FOR THOSE TYPES OF SPACES.

WHEN WE THINK OF CAPITAL PLANNING WE TRY TO DO IT IN A WAY THAT WE CAN PLAN FOR THE FUTURE AND WE CAN PLAN FOR

MAKING CAPITAL INVESTMENTS IN PLACES THAT WILL BE THERE FOR YEARS TO.

AS THE CITY CHANGES THAT, DEMAND CHANGES FOR SERVICES IT WILL TAKE A LITTLE BIT OF LEASING AND SOMETIMES RENTING STUFF TO KIND OF PAPIER-MACHE OVER TIMES WHEN IT TAKES YEARS TO BUILD THINGS.

>> AND YOU MENTION THE NEED FOR CERTAIN CAPITAL IMPROVEMENT. WE HAVE TALKED ABOUT ADDITIONAL INVESTMENT THAT WE'RE LOOKING FORWARD TO IN THE CRIME LAB IN PARTICULAR AND INVESTMENTS THAT ARE NEEDED THERE TO RESPOND TO THE NEW STATE BILL.

IS IT TIME FOR US TO CONSIDER A SUBSTANTIAL INVESTMENT IN REBUILDING A NEW CRIME LAB THAT COULD MEET THE NEEDS AND THEN DO WHAT WE HAVEN'T BEEN ABLE TO DO AT ALL AS A CITY WHEN IT COMES TO WORK IN OUR CRIME LAB?

>> I THINK IT'S CERTAINLY A WORTHY CONVERSATION.

ONE THING I LEARNED THROUGH THE CRIMINAL JUSTICE PROCESS LAST YEAR IS BOSTON AND THE STATE ARE THE TWO CRIME LABS THAT ARE OUT THERE AT THE END OF THE DAY.

I THINK WE NEED A COMPREHENSIVE REVIEW OF WHAT THAT IS AND MAKING SURE WE'RE BOTH LIVING WITHIN THE BOUNDS OF THE NEW LAW AND ALSO MAKING SURE THAT WE'RE PROVIDING THE BEST TYPE OF CRIME LAB SERVICES AT THE END OF THE DAY.

I THINK THE LAST THING WE WOULD EVER WANT IS THE TYPE OF CHALLENGES THAT THE STATE FACED SO I THINK CERTAINLY WORTHY OF DISCUSSION.

I THINK INVESTMENTS WE PUT IN TO NEXT YEAR'S BUDGET ARE ON THE OPERATING BUDGET SIDE AND MORE STAFF AND MORE TECHNOLOGY SUPPORTS TO MAKE SURE WE'RE MEETING THE NEW TURN AROUND TIMES THAT WE HAVE.

BUT I THINK A LONG-TERM DISCUSSION ABOUT THE CRIME LAB IS DEFINITELY WARRANTED.

>> I THINK IT NEED TO BE DONE IN A SHORTER TIME BECAUSE IN ORDER TO ADD THE STAFF THAT WE NEED TO DO THE WORK THAT'S REQUIRED BUT ALSO WE SHOULD BE DOING AND TO REDUCE ANY BACKLOG ON ANY OF THE PIECES, NOT JUST THE RAPE KITS BUT OTHER INVESTIGATIONS THAT HAPPEN, RAPE KITS ARE A PART OF THE STATE BILL.

WE NEED A FACILITY IN ORDER TO DO THAT.

I WOULD ADVOCATE FOR A SIGNIFICANT INVESTMENT EARLIER RATHER THAN LATER IN THAT FACILITY.

SO THAT WE DON'T HAVE TO RELY ON THE STATE FOR SOME OF THE WORK THAT WE DO AND PUT OFF PARTICULAR INVESTIGATIONS BECAUSE WE DON'T HAVE THE TIME OR THE FACILITIES TO DO THAT.

I THINK THE INVESTMENT THAT'S COMING ONLINE FOR FY '20 IS FANTASTIC AND AGAIN SOMETHING THAT I SUPPORT AND WE NEED TO DO.

BUT WE NEED TO MAKE SURE WE HAVET THE FACILITY AND THE INVESTMENT FOR THAT FACILITY SO THAT WE CAN DO THE WORK IN A MORE FULLY MEANINGFUL WAY, SOMETHING WHEN BPD IS HERE WE'LL TALK ABOUT DURING THAT PROCESS AND SOMETHING THAT I'LL ADVOCATE FOR IN THE CAPITAL BUDGET IN PARTICULAR.

I DO HAVE A QUESTION ON LONG ISLAND WHICH THE BRIDGE AND THAT INVESTMENT, WE'LL TALK ABOUT NEXT TIME.

THANK YOU.

>> WE HAVE BEEN JOINED BY COUNCILOR EDWARD.
COUNCILOR McCARTHY.

>> I'LL BE INCREDIBLY QUICKO THE FIXED COST, AN INCREASE OF \$7 MILLION OVER THE LAST THREE YEARS TO THE MBTA.

WHERE DOES THAT NUMBER COME FROM?

HOW DO WE ADJUST IT AND THEN DO WE HAVE ANY OVERSIGHT ON WHERE THEY SPEND IT?

>> SO NO, WE DON'T.
WE DON'T HAVE ANY OVERSIGHT OF
THAT.
THAT IS BASICALLY PART OF OUR
STATE ASSESSMENTS WHEN THEY LOOK
AT THE CHARTER, LOOK AT OTHER
STUFF THEY DING US FOR.
THEY GIVE US A BILL AT THE END
OF THE DAY.
IT'S ABOUT 2 1/2% CAPPED AT
GROWING AT EVERY YEAR.
THAT'S WHY YOU SEE THE KIND OF 2
TO \$3 MILLION INCREASE OVER THE
LAST FEW YEARS.
CERTAINLY SOMETHING THAT WE
CONTINUE TO WORK WITH THEM I
THINK WE HAVE MADE GOOD
INVESTMENT ON OUR SIDE TO BETTER
THE PARTNERSHIP.
WE WERE ABLE TO WORK WITH THEM ON
THE M-7 PASSES FOR 7-12 AT A BPS
CHARTER AND PAROCHIAL, AN AREA
WHERE WE CONTINUE CONVERSATION
BUT IT'S A STATE ASSESSMENT AT
THE END OF THE DAY.

>> THANK YOU.

>> COUNCILOR BAKER.

>> THANK YOU.

JUSTIN, WE TALKED A LOT ABOUT
THE POLICE AND THEIR NUMBERS.
WHAT ABOUT OUR FORCES OUTSIDE OF
THE POLICE?

YOUR PUBLIC WORKS.

WE HIRED MORE PEOPLE TO GET BACK
TO PRE-'08 STAFFING LEVELS.

WHAT DOES OUR WORKFORCE LOOK
LIKE IN THE NEXT FOUR, FIVE
YEARS?

THE WHOLE FORCE, WORKFORCE,
MEANING WORKFORCE, ARE WE IN THE
SAME PREDICAMENT AS POLICE?

DO WE HAVE HALF OF OUR FORCE
LOOKING TO RETIRE IN THE NEXT
FOUR, FIVE YEARS, PUBLIC WORKS,
TRANSPORTATION?

DO YOU HAVE ANY SENSE OF THAT?

>> THAT'S A GREAT QUESTION,
SOMETHING WE HEAR A LOT FROM THE
STATE, THE SILVER TSUNAMI,
IMPENDING WAVE OF RETIREMENTS
COMING.

WE HAVE TO GET YOU EXACT DETAILS
BUT SOMETHING WE MANAGE CLOSELY.
I THINK WE TRY TO DEVELOP

IMPLEMENTATION PLANS AND SORT OF
WORKFORCE DEVELOPMENT PLANS FOR
FOLKS TO KNOW IF YOU HAVE 20
PEOPLE RETIRE IN ONE YEAR THE
WORK STILL HAS TO GET DONE,
EVERYTHING HAS TO HAPPEN THAT WE
HAVE TO DO.

BUT WE CAN GET YOU DETAILS ON
WHAT THAT IS.

I DON'T THINK WE HAVE HEARD THE
SAME, I DON'T THINK WE HAVE THE
SAME LEVEL OF CONCERNS THAT THE
STATE HAS EXPRESSED IN TERMS OF
THEIR RETIRING WORKFORCE IN THE
NON-PUBLIC SAFETY SIDE.

THAT'S A CONCERN ON THE PUBLIC
SAFETY SIDE.

BUT IT'S SOMETHING WE CAN TRY TO
DIG IN TO A LITTLE BIT FOR YOU.

>> THAT CONCERNS ME A LITTLE
BIT.

CAN WE TALK A LITTLE BIT ABOUT
THE BHH PROJECT, THAT \$30
MILLION.

IS THAT FROM THE MILLENNIAL
TOWER?

>> NO, THIS IS A NEW ONE.

THE \$35 MILLION WE GAVE FOR BHA
OR HEIGHTS AND OLD COLONY WAS
FOR WINTHROP SQUARE.

THIS IS A NEW APPROACH TO
FUNDING HOUSING PROJECTS THROUGH
THE CITY'S CAPITAL PLAN, SO
THROUGH THE GENERAL OBLIGATION
BOND, THROUGH BOND SALE.

IT'S A \$30 MILLION INVESTMENT
FOR PHASE ONE AND TWO OF THE
PROGRAM.

I THINK IT'S CLO HE IS TO --
CLOSE TO 300 UNITS, A NEW
FRONTIER FOR THE CITY WHEN IT
COMES TO INVESTING.

>> SAME AS THE McCORMICK, THAT
SAME DEAL?

>> I THINK THE SAME PROPOSAL
FROM BHA.

I THINK WE HAVE TO SORT OF SEE
HOW THIS WORKS IN THE
CHARLESTOWN INSTANCE AND
CONSIDER HOW ELSE WE MIGHT
AFFORD FUTURE INVESTMENTS
BECAUSE IT'S A SIZABLE
INVESTMENT.

I THINK UNFORTUNATELY IT'S

IMPERATIVE THE CITY FIGURED OUT HOW TO AFFORD SOME OF THIS BECAUSE THERE'S BEEN A MASSIVE DISINVESTMENT AT THE FEDERAL LEVEL IN PUBLIC HOUSING. WITHOUT CITY SUPPORT HERE IT'S NOT CLEAR THAT WE WOULD BE ABLE TO PRESERVE THE THOUSAND DEEPLY AFFORDABLE UNITS.

>> IS THAT THE NUMBER, A NOW DEEPLY AFFORDABLE?

>> THE NUMBER THERE CURRENTLY IS OVER A THOUSAND.

THE PROJECT OVERALL WILL PRESERVE THOSE THOUSAND UNITS IN ADDITION CREATING MANY MORE UNITS ON THE SAME CAMPUS.

>> MANY MORE UNITS, MANY MORE MARKET RATE UNITS?

WHAT IS THE NUMBER OF MARKET RATE?

>> I DON'T KNOW THAT NUMBER OFF THE TOP OF MY HEAD BUT WE CAN GET IT TO YOU.

THE TOTAL PROJECT IS NOT CITY FUND BUD TOTAL PROJECT IS OVER A BILLION DOLLARS OF CONSTRUCTION RELATED TO THE COMPLETE PROJECT. IN THIS INVESTMENT THE CITY FUNDING ABOUT 270 AFFORDABLE UNITS.

IF WE BUILD THOSE UNITS OURSELVES IT WOULD COST US 5, 6 TIMES WHAT WE FUNDED IN THE BUDGET.

THIS IS A WAY THAT ALLOWS US TO HAVE SKIN IN THE GAME IN TERMS OF ENSURING THE AFFORDABLE UNITS ARE CREATED AND ENSURE THEY'RE PRESERVED.

>> THAT'S PHASE ONE AND TWO, PROBABLY FIVE YEARS.

WILL THEY BE BACK IN 7 YEARS LOOKING FOR ANOTHER 30 MILLION YOU THINK?

>> I THINK THE OVERALL NEED IS GREATER THAN 30 MILLION DOLLARS. SO WE WILL HAVE TO HAVE A FUTURE CONVERSATION ABOUT HOW WE GET THERE.

>> WE ARE ANTICIPATING THEM COMING BACK FOR A SIMILAR, OKAY.

THANK YOU, MR. CHAIR.

>> COUNCILOR CAMPBELL.

>> THANK YOU, COUNCILOR CIOMMO.
FOLLOWING UP QUICKLY, I KNOW
QUESTIONS WERE ASKED RELATED TO
UPK.

SORRY I HAD TO STEP OUT.

WHAT BUDGET HEARING OR HEARINGS
CAN WE CONTINUE TO ASK QUESTIONS
ON?

WHO WITH WILL OWN THIS?

I KNOW IT'S NOT NECESSARILY BPS.

WHICH DEPARTMENTS?

>> THE TRUST WILL LIVE WITH THE
CITY OF BOSTON, UNDER THE
TREASURY DEPARTMENT AT THE END
OF THE DAY.

ONE OF THE ORDERS THAT CAME
BEFORE YOU IS THE CREATION OF
THE TRUST AND THE \$15 MILLION IS
A ONE-TIME INVESTMENT WHERE IT
WILL GO COMBINATION OF BPS AND
CBO.

WE'LL WORK ON FUNDING ANNUALLY
BUT THE PROGRAMS ITSELF, THE CBO
AND K-1 SEATS WHEN FULLY FUNDED
THEY LIVE IN BPS' BUDGET.

THIS IS AN INDEPENDENT RESOURCE
AND THEN IF THE SEATS END UP
SORT OF BEING FUNDED THE
LONG-TERM HOME FOR THEM ARE
GOING TO SIT IN BPS' BUDGET THE
SAME WAY K-1 SEATS AND OTHER CBO
SEATS LIVE IN BPS BUDGET.

IF WE HAVEN'T ALREADY THEY'RE
CONSIDERED TO BE PART OF THE
ACADEMIC SESSION OR ANOTHER
SESSION AT BPS WHERE THEIR TEAM
WILL WALK YOU THROUGH AS MANY
DETAILS AS I THINK THERE ARE.

>> THEY HAVE A PRE-K TEAM WHO
HELPED TO ARCHITECT THE
DIRECTION OF THE PROGRAM.

>> THIS IS GREAT.

I CAN FOLLOW UP WITH MORE
QUESTIONS ON THAT.

WITH RESPECT TO THE EXECUTIVE
ORDER SIGNED REGARDING RACIAL
EQUITY TRAINING THAT.

WILL COVER EVERY DEPARTMENT IN
THE CITY OF BOSTON.

WHAT'S THE FUNDING IN THIS
BUDGET LOOK LIKE TO SUPPORT THAT
ORDER WHERE THE GAPS?

IS EVERY DEPARTMENT GOING TO
HAVE FUNDING FOR RACIAL EQUITY

TRAINING?

WHAT DOES THE TRAINING LOOK LIKE?

WHAT'S THE FUNDING?

I IMAGINE EVERY SINGLE DEPARTMENT WON'T HAVE ADEQUATE RESOURCES TO THE IT BUT I WOULD LOVE TO HEAR MORE.

>> SURE.

SO THIS BUDGET INCLUDES CONTINUATION OF THE INVESTMENT FROM LAST YEAR, \$500,000 FOR TRAINING.

I THINK THE WAY WE ENVISION THAT IS THAT A SIGNIFICANT PORTION OF THAT FUNDING I THINK IT'S YET TO BE DETERMINED, WILL HELP TO SUPPORT THE WORK OF IMPLEMENTING THE EXECUTIVE ORDER.

WE DO HAVE I THINK MORE QUESTIONS TO ANSWER IN TERMS OF HOW EXACTLY WE SORT OF SUPPORT THAT AND ENSURE THE DEPARTMENTS GET ACCESS TO RESOURCES WHETHER IT BE FINANCIAL RESOURCES OR JUST EXPERTISE.

SO THAT'S THE PART WE'RE TRYING TO FIGURE OUT NOW, BEING LED BY LAURIE NELSON'S OFFICE AND SO WE'RE WORKING ACTIVELY TO FIGURE OUT HOW WE DEPLOY THAT.

THE EXECUTIVE ORDER DOES COVER ALL DEPARTMENTS.

SO THE GOAL IS EVERYONE.

AND THE QUESTION NOW IS JUST TO SORT THE DETAILS OF THE HOW.

>> SO THE \$500,000 LAST YEAR WENT TO THE FIRE DEPARTMENT.

THIS \$500,000 --

>> IT WAS A CITY WIDE INVESTMENT.

IT WAS SUPPORT SOME TRAINING AT THE FIRE DEPARTMENT IN FIREHOUSES.

IT WILL ALSO SUPPORT DIRECTOR OF INVESTIGATION AND TRAINING BEING HIRED IN TO THE FIRE DEPARTMENT. IT SUPPORTED SOME H.R. AND LABOR RELATIONS TRAININGS, A TRAIN THE TRAINER MODEL TO GET OUT TO THE CITY.

THAT WAS A COLLECTION OF DIFFERENT INITIATIVES.

THOSE ARE THE STARTING POINTS OF

THE CONVERSATION AND WHAT WE NEED TO DO NEXT YEAR IS FIGURE OUT WHAT NEEDS TO BE REPEATED REGULARLY AND WHAT DO WE NEED TO THE THAT'S NEW THAT WE WILL CREATE FOR FY '20.

>> DO WE HAVE A BREAK DOWN OF THE \$500,000 LAST YEAR? HOW MUCH WENT TO THE FIRE DEPARTMENT AND WHERE ELSE THOSE RESOURCES WENT?

>> WE HAVE NOT ACTUALLY PUT PEN TO PAPER ON THAT YET.

WE ARE WORKING ON AN RFP FOR THAT AND AS WELL AS RACIAL EQUITY.

SO I THINK THAT THOSE THINGS WILL OVERLAP FISCAL YEARS.

>> SO I CARE DEEPLY ABOUT THIS. THE COUNCIL IS ABOUT BIOTO UNDERGO RACIAL EQUITY TRAINING STARTING IN MAY, WE'RE IN COMMUNICATION, ALL EXTERNAL FUNDING, DIDN'T COST THE CITY A PENNY.

THE GOAL WAS TO OF COURSE LEVERAGE THAT INVESTMENT TO PUT IN TO THE COUNCIL BUDGET FOR FURTHER PROFESSIONAL DEVELOPMENT TRAINING.

THIS WILL BE A TRAINING THAT WILL LIKELY GO FROM MAY TO DECEMBER.

IT IS, WE ARE SERIOUS ABOUT AND I'M NOT SPEAKING, I'M SPEAKING TO THE CHOIR HERE BUT THIS IS PUBLIC VIEWING, PUBLIC FACING. IF WE'RE SERIOUS ABOUT WHETHER IT'S CLOSING INEQUITIES, PERSISTENT GAPS THAT FALL ALONG USUALLY RACIAL LINES OR SHIFTING CULTURES IN VARIOUS DEPARTMENTS, EVERY DEPARTMENT IN THE CITY OF BOSTON GIVEN THE HISTORY OF THIS CITY THIS TRAINING, THESE TRAININGS AT A BARE MINIMUM ARE WHAT WE SHOULD BE DOING.

I WOULD LOVE TO HEAR MORE.

I SAW THE EXECUTIVE ORDER WHEN IT WAS ROLLED OUT.

MY NUMBER ONE QUESTION, WHERE WE WILL GET FUNDING TO MAKE SURE EVERY DEPARTMENT REQUIRED TO GO THROUGH THIS HAS THE ADEQUATE

RESOURCES.

SO I'LL CONTINUE THAT
CONVERSATION AT SOME POINT WILL
LAURIE NELSON JOIN US DURING ONE
OF THE BUDGET HEARINGS?

>> I DON'T KNOW.

BUT I'M SURE WE COULD FIGURE
THAT OUT.

>> AWESOME.

>> I'LL FOLLOW UP ON THAT.

FOR THE SAKE OF TIME BE MINDFUL
OF MY COLLEAGUES.

I'LL CIRCLE BACK IN THE NEXT
ROUND.

>> COUNSELOR EDWARDS.

>> THERE WAS AN ANNOUNCEMENT
LAST YEAR 500,000 WAS COMMITTED
TO HELPING WITH DIVERSITY AND
THAT WAS NOT SPENT.

>> WE HAVEN'T CUT A CHECK FOR
SOMETHING YET.

WE'RE STILL WORKING ON THE SORT
OF ROLL OUT OF EXACTLY HOW WE
WILL SPEND IT.

I SHOULDN'T SAY THAT.

THAT'S NOT TRUE.

WE SPENT MONEY ON THE TRAIN THE
TRAINER MODEL WHICH STARTED WITH
THE CITY'S H.R. DEPARTMENT AND
LABOR RELATIONS THAT CASCADES TO
PERSONAL OFFICERS.

THE NEXT STEP IS FIGURE OUT HOW
WE GET THAT IN TO FRONT LINE
EMPLOYEES.

SO SOME OF THOSE FUNDS HAVE BEEN
SPENT.

THAT IS A SMALL PORTION OF IT,
THOUGH.

>> IS IT GOING TO BE HELPING OUR
FUNDING THE H.R. OR I'M SORRY
THE HUMAN RIGHTS COMMISSION?
ARE WE SETTING THAT UP AGAIN?

>> THAT'S NOT PART OF THIS FUND.

>> NOT PART OF THIS.

>> IT'S GOING TO BE HIRING A
PERMANENT STAFF MEMBER?

>> THERE IS A PERMANENT STAFF
BEING HIRED IN THE
DEPARTMENT OF HUMAN RESOURCES.

>> DOING PERSPECTIVE TRAINING,
NOT DEALING WITH ISSUES THAT WE
HAVE RIGHT NOW, HOPEFULLY TRYING
TO PREVENT THEM?

>> RIGHT.

SO THERE'S A POSITION WE'RE
HIRING FOR NOW, DIRECTOR OF
INVESTIGATION AND TRAINING, THE
CITY'S H.R. DEPARTMENT.

THE GOAL BEYOND JUST THE
DAY-TO-DAY I THINK WHAT'S
IMPORTANT IN THAT POSITION IS TO
GET REALLY STRATEGIC ABOUT
UNDERSTANDING WHAT IS HAPPENING
HERE AT THE CITY, IF THERE ARE
PARTICULAR THINGS THAT SEEM TO
BE THEMATIC AND TRYING TO
DEVELOP PROACTIVE TRAINING.

>> THE FIRE DEPARTMENT, WILL
THAT PERSON BE HOLDING THE FIRE
DEPARTMENT ACCOUNTABLE FOR
MEETING THE GOALS OF THE REPORT
THAT CAME OUT?

>> THE PERSON WILL CERTAINLY
WORK WITH THE FIRE DEPARTMENT,
WORK WITH ALL THE PUBLIC SAFETY
AGENCIES, THE FIRE DEPARTMENT
WILL BE DOING TRAININGS IN THE
FIREHOUSES AS PART OF THAT.
BUT THAT WILL BE THROUGH A
SEPARATE PART OF THE FUNDING
RELATED TO THE \$500,000.

>> I WANT TO MAKE SURE WE'RE NOT
THROWING GOOD MONEY AFTER BAD.
IF ALL WE'RE DOING IS PAYING FOR
MORE TRAINING AND NO ACTUAL
CULTURAL SHIFT HERE.

WE'LL PAY FOR MORE TRAINING, IT
WASN'T LIKE THERE WAS LACK OF
TRAINING BEFORE WITH THE BOSTON
FIRE DEPARTMENT STILL ENDED UP
IN THIS SITUATION.

WHAT ARE WE PAYING TO FIX WHAT'S
HAPPENING AT THE BFD?

>> SO ONE OF THE THINGS THAT WAS
HIGHLIGHTED IN THE REPORT IS
THAT YOU'RE RIGHT THE FIRE
DEPARTMENT DOES A GREAT DEAL OF
TRAINING FOR THEIR SENIOR LEVEL
COMMANDERS AS WELL AS THEIR NEW
RECRUITS.

FOR FOLKS THAT HAD BEEN AT THE
FIRE DEPARTMENT FOR SOME TIME,
MAYBE MANY YEARS SINCE THEY HAD
THAT NEW RECRUIT TRAINING OR
MAYBE THEY HADN'T HAD IT WHEN
THEY HAD FIRST BEEN NEW
RECRUITS, THAT'S THE GOAL OF
DOING THE IN FIREHOUSE TRAINING

SO YOU'RE STRANGE WITH PEERS,
YOUR COHORT, REACHING EVERYBODY
SO WE DON'T HAVE THIS SORT OF
NEW RECRUITS AND SENIOR
LEADERSHIP WITH A GAP IN THE
MIDDLE BUT WE CAN TALK TO
EVERYBODY, MAKE SURE WE'RE DOING
IT IN A WAY THAT IS KIND OF
BRINGING TO THE CULTURE OF THE
FIREHOUSE THE CONVERSATION THAT
IS CRITICAL.

>> SO IF THIS DOESN'T WORK,
BECAUSE I'M SKEPTICAL THAT THIS
MORE TRAINING IS ACTUALLY THE
SOLUTION.

I THINK ACCOUNTABILITY REALLY
IS.

WHAT, IF ANY, HOW WILL WE CHECK
THIS TRAINING WE'RE GETTING A
RETURN ON OUR INVESTMENT WITH
THIS TRAINING?

>> SO THAT'S A GOOD QUESTION.
I WILL ASK THE FIRE DEPARTMENT
TO THINK ABOUT THAT.

THE FIRE DEPARTMENT AND IF LEGAL
ADVISORS THAT ARE GOING TO
SUPPORTER THIS WORK ARE GOING TO
PARTICIPATE IN THIS TRAINING AS
AGAIN A TRAIN THE TRAINER MODEL
SO THAT WE HAVE A SYSTEM THAT IS
ONGOING THAT CAN BE REFRESHED
AND THAT CAN BE DONE.

>> IT WOULD BE REALLY GREAT IF
YOU HAD AN ACCOUNTABILITY SYSTEM
SO THAT THEY'RE CHECKING IN THE
RESULTS OF THE TRAINING, WHO
TOOK IT, LIKE WHO PASSED IT, WHO
FAILED IT.

AND ALSO EXPLAINING HOW MUCH IT
COSTS AND THEN IF A YEAR FROM
NOW WE'RE NOT SEEING A CHANGE IN
CULTURE HOW WE HOLD THEM
ACCOUNTABLE.

GREAT INSTEAD OF JUST THROWING
MONEY AND TRAINING, TRAINING
EVERYBODY WILL BE GOOD, BAD,
WHATEVER, USE THESE, I WANT TO
SEE AN ACTUAL RETURN ON THE
INVESTMENT, THE SAME WAY WE HOLD
THEM ACCOUNTABLE FOR DOLLARS THE
IN HOUSING.

I DON'T TAKE DIVERSITY OR RACIAL
EQUITY ANY LESS SERIOUSLY THAN
HOUSING.

I WANT TO MAKE SURE WE'RE NOT JUST THROWING MONEY OUT FOR THE PR LOOK AND ACTUALLY TRYING TO DO SOMETHING.

WITH REGARD TO 13A BUILD, EXPIRED USE, YOU HAD, I KNOW THAT THE INCREASE IN DND BUDGET THE RESULT OF STR, TAXES THAT WE'RE NOW ABLE TO IMPLEMENT.

MY QUESTION IS, THEN, INSTEAD OF OR NOT INSTEAD OF BUT WE DID HAVE THIS CONVERSATION, WE DO HAVE A HIGH GROWING HOMELESS POPULATION, MANY ACTUALLY MAJORITY ARE NOT FROM BOSTON. WE DO ALSO HAVE BUILDINGS THAT THE CITY HAS SET UP AND DEED RESTRICTED USE COMING OUT OF DEED RISTRATION.

THE PRIORITY OF THE SYSTEM HAS BEEN TO HOUSE HOMELESS INDIVIDUALS NOT FROM BOSTON VERSUS MAINTAIN AFFORDABILITY OF EXPIRING USE BUILDINGS IN BOSTON RIGHT NOW WHERE THOSE FOLKS WILL BE HOMELESS IF WE DO NOT FIGURE OUT HOW TO SAVE THOSE INDIVIDUALS WITH THIS ADDITIONAL MONEY.

AND I GUESS I CAN WALK THROUGH THAT WITH DND BUT HOW THE PRIORITY WORKS BUT IT DOESN'T MAKE SENSE TO ME, JUST DOESN'T MAKE SENSE.

I WOULD REFER TO SHEILA ANER EXPERTISE ON THE EXPIRING USE UNITS.

I'M NOT FAMILIAR WITH THAT. I'M SURE SHE WILL COME PREPARED TO DISCUSS THAT.

I THINK THE HOMELESSNESS INVESTMENT IS IN RESPONSE TO A GREAT NEED WE HAVE SEEN. IT IS SOMETHING THAT IS A SHARED PRIORITY OF THE WALSH ADMINISTRATION AND THIS COUNCIL.

I THINK IT MEETS A NEED THAT IS CERTAINLY THERE AND THEREFORE ONE THING THAT AS WE LOOKED FOR NEW REVENUE SOURCES IN TERMS OF SUPPORTING NEW SERVICES WE'RE CERTAINLY A PRIORITY, YOU'RE RIGHT, THERE ARE MANY PRIORITIES REPRESENTED NOT ONLY IN DND

BUDGET BUT ACROSS THE CITY AND I THINK THAT THAT'S PART OF THIS COHESIVE PICTURE.

>> THANK YOU.

COUNCILOR FLAHERTY.

>> THANK YOU.

THE LOCAL RECEIPTS, A LITTLE DEEPER DIVE ON THE LAST ONE. CHANGES TO THE CITY'S CASH MANAGEMENT POLICY AND RISING INTEREST RATES WILL DRIVE INTEREST ON INVESTMENTS REVENUE BY 15 MILLION.

DOES THAT MEAN WE NEED ON REFINANCE SOME OF THESE THINGS? CAN YOU DEEP DIVE THAT FOR A MINUTE OR SO?

>> THAT IS A FUNCTION OF THE CITY'S CHANGING POLICY ON CREDIT CARD FEES.

IT USED TO BE THE CITY SORT OF ATE THE FEE ON CREDIT CARD TRANSACTIONS.

WE WERE PAYING ABOUT \$4 MILLION ANNUALLY FOR THOSE CREDIT CARD TRANSACTIONS.

TO PAY THOSE WE HAD A STRUCTURE SET UP WITH THE BANK CALLED A COMPENSATING BALANCE ACCOUNT WHERE BASICALLY WE HAD TO KEEP MOST OF OUR CASH IN A ZERO INTEREST ACCOUNT TO OFFSET FEES AS THEY CAME IN.

WITH THE TRANSITION OUT OF PAYING THE CREDIT CARD FEES WE HAVE BEEN ABLE TO MOVE THAT CASH BALANCE OR A LOT OF THAT CASH BALANCE IN TO A LOW INTEREST YIELDING CASH ACCOUNT WHICH REALLY MAKES UP THE MAJORITY OF THAT \$15 MILLION.

>> SO PEOPLE PAYING PARKING TICKETS OR QUARTERLY TAXES WHATEVER IT IS, THEY PUT THEM ON THE CREDIT CARD.

IT COSTS US 4 MILLION A YEAR TO MANAGE THAT.

>> RIGHT.

>> GOTCHA.

SHIFTING TO HEALTH CARE, FISCAL YEAR '20, 8%.

ROUGH BALLPARK, 8% OF 3.4 BILLION IS 278.4 MILLION.

>> JUSTIN MADE FUN OF ME FOR

BRING MIG CALCULATOR BUT FEELS
VERY IMPORTANT RIGHT NOW.

>> IT'S FAIR TO SAY WE'RE
SPENDING 278.4 MILLION ON HEALTH
CARE COSTS FOR CITY EMPLOYEES.

>> I CAN GIVE YOU AN EXACT
NUMBER.

217.

>> 217, STILL A SIGNIFICANT
NUMBER.

>> PLUS 40 MILLION.

>> SO 257.

>> RIGHT.

PRETTY GOOD BUYING POWER, THE
ASK AGAIN FROM THE COUNCIL IS
THAT WE TALKED TO OUR HEALTH
CARE PROVIDERS ABOUT INCLUDING
CHIROPRACTIC CARE SERVICES.

IT'S HYBRID OF BEING MORE COST
EFFICIENT IN ADDING MORE
SERVICES TO THE HEALTH CARE PLAN
AT THE SAME TIME LET'S GO TO
WASTEFUL SPENDING.

JUST THE LOST MAN AND LOST WOMEN
HOURS FOR A SORE BACK OR
TWEAKING SHOULDER OR NECK,
PRIMARY CARE PHYSICIAN, GET
X-RAYS, 10 SESSIONS OF PHYSICAL
THERAPY.

NOW BETWEEN SHORT OR LONG-TERM
DISABILITY.

IF ALLOW THEM TO GO TO A
CHIROPRACTOR THE SPURN IS BACK
TO WORK THAT AFTERNOON OR THE
NEXT DAY.

DEFIES LOGIC AS TO HOW WE
HAVEN'T WITH THIS TYPE OF BUYING
POWER HOW WE HAVEN'T MANDATED
OUR HEALTH CARE PROVIDERS ALLOW
FOR CHIROPRACTIC SERVICES.

NO HORSE IN THE RACE.

I DON'T USE THEM.

THE FACT OF SOMEONE SNAPPING MY
BACK OR NECK NOT FOR ME.

BUT A LOT OF CITY EMPLOYEES HAVE
CHIROPRACTOR SERVICES.

THE ALTERNATIVE IS THEY'RE OUT
FOR WEEKS, SOMETIMES MONTHS WHEN
THEY CAN GO TO A CHOIR PRAKTTOR

-- CHIROPRACTOR AND GET AN
ADJUSTMENT.

WHEN IS THE CONTRACT UP?

>> GOES THROUGH FY '20.

NEW YEAR IS FY '21, THE TYPE OF

EXPANSION OF BENEFIT THAT IS THE RIGHT PLACE FOR THAT CONVERSATION IS PART OF THAT ONGOING CONVERSATION THAT WE RECENTLY STARTED.

IT'S SOMETHING WE'RE HAPPY TO TAKE A FURTHER LOOK AT.

>> THAT IS TIMELY?

SHOULD WE HAVE PUBLIC HEARINGS?

I CAN ASSURE THAT YOU CITY EMPLOYEES AND FAMILIES WOULD ATTEND IF THEY HAVE THE OPPORTUNITY TO HAVE CHIROPRACTOR SERVICES INCLUDED.

MORE IMPORTANTLY, THINK THE FIRE COMMISSIONER, PUBLIC WORKS COMMISSIONER, ANYBODY INVOLVED IN HEAVY LIFTING, JUMPING IN AND OUT OF VEHICLES, WHERE WE'RE SEEING TWEAKED KNEES, BACKS, NECKS, HUGE COST SAVINGS BY ALLOWING CITY EMPLOYEES TO HAVE CHIROPRACTOR SERVICES AS PART OF THE HEALTH CARE PLAN.

THANK YOU, MR. CHAIRMAN.

>> THANK YOU.

COUNCILOR ESSAIBI GEORGE.

>> BACK TO ME ALREADY.

THANK YOU.

I WILL SAVE MY LONG ISLAND QUESTION FOR THE CAPITAL BUDGET. I THINK THAT'S THE MORE APPROPRIATE PLACE.

MY LAST QUESTION, MORE GENERAL QUESTION, WE SEE THIS IN THE SCHOOLS AGAIN BUT I THINK WE SEE IN ALL DEPARTMENTS, IF WE AREN'T FULLY SPENDING THE ALLOTTED AMOUNT OF MONEY THAT WE DESIGNATE TO SOMETHING, WHAT HAPPENS TO THAT REMAINING FUND OR THOSE REMAINING FUNDS?

>> SO ON A 10,000 FOOT LEVEL IT GOES TO HOW WE END THE YEAR FISCALLY.

IF OTHER DEPARTMENTS SAY SNOW AND ICE OR POLICE AND FIRE ON EVERTIME, IF THEY OVERSPEND THEIR ALLOTTED AMOUNT OF MONEY IT HELPS COVER SOME OF THOSE DEFICITSO A MICRO LEVEL THAT FUNDING IS REVERTED TO THE GENERAL FUND AND THAT'S HOW WE ENDED WITH A RELATIVELY SMALL

AND I SAY RELATIVELY SMALL, IT SOUND BIG BUT 20 MILLION DOLLAR SURPLUS AT THE END OF FY '18 COMES FROM A FAIR AMOUNT OF EVERY DEPARTMENT EITHER UNDERSPENDING I WOULD SAY, THE SCHOOL DEPARTMENT TRADITIONALLY DOES NOT REVERT A SURPLUS. THEY SPEND CLOSE TO THE PENNY. THERE ARE OTHER DEPARTMENTS, HEALTH CARE, WHERE WE HAVE SEEN THE MAJORITY OF THE SURPLUSES. BUT FOR THE VAST MAJORITY IT'S A SMALL AMOUNT OF MONEY SAVED. THEY DIDN'T HIRE SOMEONE UNTIL A MONTH OR TWO LATER IN THE YEAR. THEY DIDN'T GO ON, DIDN'T DO THE TRAINING WHATEVER IT HAPPENS TO BE.

BUT A 20 MILLION DOLLAR SURPLOS A 3.5 BILLION DOLLAR BUDGET IS PRETTY SMALL AND ACTUALLY LESS THAN HALF OF A PERCENT AT THE END OF THE DAY. >> I WONDER ON SOMETHING LIKE THE SCHOOL'S TRANSPORTATION BUDGET WE ARE GOING TO OVERSPEND BY MAYBE 7 MILLION THIS YEAR. WHERE WILL THAT 7 MILLION COME FROM?

AND ON THE OPPOSITE SIDE LAST YEAR WE ADVOCATED FOR AND GOT FUNDING FOR I THINK FOUR OR FIVE CLINICIANS TO BE A PART OF THE OPERATING BUDGET BUT DIDN'T FULLY HIRE.

WHAT HAPPENS TO THAT REMAINING FUND?

ARE THOSE WASHING EACH OTHER OUT?

>> NO.

THE SCHOOL'S FUNDING, NO, THE APPROPRIATION THAT WE, THAT YOU GIVE TO THE SCHOOL DEPARTMENT STAYS AT THE SCHOOL DEPARTMENT AT THE END OF THE DAY.

SO THEY HAVE A CHANGE IN 7 MILLION DOLLARS IN ONE ACCOUNT, THAT COMES OUT OF ANOTHER AREA WHERE THEY ARE RUNNING A SURPLUS, SAY THEY DIDN'T HIRE A TEACHER, DIDN'T HIRE AN ADMINISTRATOR OR FUEL OR WHATEVER THE SURPLUS THAT THEY

HAVE.

I THINK SAME WITH PHD WHEN THEY GET THEIR APPROPRIATION AND HAVE A SURPLUS SOMEWHERE ELSE, DEFICIENCY ON THEIR BOOKS BECAUSE THOSE ARE OUTSIDE OF THE CITY'S PURVIEW WHEN IT COMES TO FINANCIAL MANAGEMENT, THEY TYPICALLY DON'T REVERT SURPLUSES AT THE END OF THE DAY.

IF IT'S A CITY DEPARTMENT AND YOU SAY WE OVERSPENT ON SNOW AND ICE BUT SAY WE UNDERSPENT ON HEALTH CARE OR DEBT SERVICE OR SOMETHING LIKE THAT, THOSE THINGS COVER EACH OTHER.

BUT I CAN'T STRESS ENOUGH VAST MAJORITY ARE IN THOSE FIXED COST AREAS, NOT IN FRONT LINE DEPARTMENTS AND NOT IN SORT OF SERVICE ORIENTED PLACES.

>> FOR THE BEST CLINICIAN PIECE LAST YEAR WE WEREN'T ABLE TO HIRE FOR A FEW REASONS BUT WE DIDN'T FULLY HIRE IN TO POSITIONS WE ADVOCATED FOR.

AT THE END OF THE YEAR THE MONEY WENT AWAY, GRANTED IT WAS RE-UPPED FOR THE FOLLOWING YEAR. BUT THAT UNUSED DOLLAR, THOSE UNUSED DOLLARS COULD HAVE, I WOULD ADVOCATE FOR, SHOULD STAY WITHIN THE FUNDING.

WE HAVE A SMALL GRANT I WORKED ON FOR BOSTON PUBLIC SCHOOLS AND FITS NOT USED BY THE END OF FUN IT JUST DISAPPEARS BUT THAT'S NOT WHAT THE GRANT WAS DESIGNATED FOR.

THAT BECOMES FRUSTRATING FOR THE PEOPLE ON THE GROUND LEVEL DOING THE WORK WHO ADVOCATED FOR A PARTICULAR POSITION OR PARTICULAR ALLOTMENT OF FUNDS THEN EITHER CAN'T ACCESS IT OR IF THEY OVERSPEND THEY HAVE TO TAKE THE DOLLARS FROM SOMEWHERE ELSE.

>> SOME OF THAT WORK GOVERNED BY STATE AND LOCAL FINANCE LAW.

IF IT DOESN'T HAPPEN, IF IT'S NOT SPENT BEFORE JUNE 30 IT TECHNICALLY REVERTS AT THE END OF THE YEAR.

THAT IS CERTAINLY SOMETHING WE
WORK CLOSELY WITH FOLKSO IF THEY
CAN REPRIORITIZE THROUGHOUT THE
YEAR, WE FACILITATE TRANSFERS
WITHIN CITY DEPARTMENTS TO COVER
A DEFICIENCY SOMEWHERE ELSE.
BUT CERTAINLY SOMETHING WE AGREE
WITH.

IT'S FRUSTRATING FROM OUR POINT
OF VIEW IF WE WANT TO MAKE A
GREAT INVESTMENT LIKE STUFF WE
HIGHLIGHTED TODAY BUT DOESN'T
START UNTIL JANUARY THAT'S
SOMETHING WE PUSH DEPARTMENTS
ACTUALLY THROUGHOUT BASICALLY
ONCE THE BUDGET IS FINAL EYED
THROUGHOUT THE FALL TO SOME UP
WITH, FINALIZED, TO KEEP TRACK,
BUT THERE ARE THINGS THAT FALL
THROUGH CRACKS.

>> THAT'S IT FOR ME.

THANK YOU.

LOOK FORWARD TO THE REST OF THE
PROCESS.

>> THANKS AGAIN, COUNCILOR
CIOMMO.

JUST ON THE, FOR TIME SAKE AND
REVOLVING HEARING, I WANT TO BE
MINDFUL OF TIME.

JUST SORT OF ADDING TO MY
REQUEST OF INFORMATION ONE
OFFICE THE 750 SEATS FOR
UNIVERSAL PRE-KO THE RACIAL
EQUITY TRAINING CAN WE GET A
SENSE IN WRITING WHERE WE ARE
WITH THE MONEY, THE RFP PROCESS?
IF WE HAVE A SENSE OF WHAT THAT
TRAINING IS SUPPOSED TO ENTAIL?
IF THE RFP HAS GONE OUT, WHAT
DOES IT LOOK LIKE?

CAN WE SEE A COPY OF IT?

ANYTHING RELATED TO THE PAST
\$500,000 AND ADDITIONAL
\$500,000, YOUR THOUGHTS ON THAT
WOULD BE REALLY HELPFUL.

THEN I WILL IN TERMS OF VISION
ZERO, TRANSPORTATION
DEPARTMENTP, WHICH STREETS,
OTHERS HAVE BROUGHT UP, WE'LL
SAVE THOSE FOR THOSE HEARINGS.
ONE IN PARTICULAR OR TWO THAT
HAVE BEEN, HAVE COME UP QUITE A
BIT, I THINK ALL OF US HAVE
RECEIVED THE LAB MANAGE

INFORMATION THE ARCHAEOLOGY PROGRAM.

I ASSUME THAT'S NOT IN THE BUDGET.

>> NO, IT'S FUNDED.

>> IT IS?

SO WE CAN TELL SARAH IT'S IN THE BUDGET?

WONDERFUL!

SHE WILL LOVE THAT.

>> WE'LL APPLY, LET HER KNOW.

THE SECOND WAS BASED ON THE HEARING WE HAD REGARDING ENFORCEMENT, IT'S ONE THING OF COURSE TO SLOW DOWN THE SPEED LIMIT, I APPLAUD COUNCILOR BAKER FOR HIS WORK AROUND THAT.

SLOW STREETS, VISION ZERO, ENFORCEMENT WAS A BIG PART OF THE CONVERSATION, WITH HE HAD A GREAT HEARING.

WHAT CAME OUT OF THE HEARING IS THE IMPORTANCE OF A TRAFFIC ANALYST POSITION AT BPD, WHICH ISN'T CURRENTLY IN THE BUDGET. SO I CAN SAVE THAT FOR A HEARING WITHIN BPD.

BUT SUBSEQUENT CONVERSATIONS WITH FOLK AT BPD INCLUDING THE SUPERINTENDENT OVER THERE, THINKING ABOUT HOW DO WE EXPAND THE MOBILE, MOTORCYCLE UNIT TO DO GREATER ENFORCEMENT.

THAT TRAFFIC ANALYST POSITION EVERYONE AGREED, INCLUDING THE ADVOCATES, HOW IMPORTANT IT IS. AND EVEN MY COLLEAGUES WHO ATTENDED THE HEARING TO BE ABLE TO PULL APART SOME OF THESE REPORTS TO GET A GREATER SENSE OF WHAT HAPPENED SO THAT OUR ENFORCEMENT CAN BE MORE TARGETED.

SO WE WOULD LOVE TO SEE THAT INCLUDED IN THIS BUDGET.

THERE ARE MOCKUPS IN TERMS OF JOB DESCRIPTION, WHAT IT WOULD COST, WHICH I CAN SHARE AS WELL. BPD HAS, BUT THAT'S A BIG PRIORITY.

WE'RE NOT GOING TO EXPAND ENFORCEMENT ABILITY WHICH CONNECTS TO LARGER CONVERSATION, MORE OFFICERS OVERNIGHT.

BUT IF WE CAN BE MORE TARGETED
AND THEY HAD THAT DATA, EVERYONE
AGREES IT'S CRUCIALLY AND
CRITICALLY IMPORTANT.

WE'LL BE ADVOCATING FOR THAT TO
BE INCLUDED IN THE BUDGET.

I WANTED TO ADD THAT.

THE OTHER STUFF I CAN SAVE FOR
MORE, FOR OTHER HEARINGS.

THANK YOU GUYS.

>> THANK YOU.

>> THANK YOU, COUNCILOR.

>> COUNCILOR BAKER, SKIPPY.

>> GOOD MORNING AGAIN.

GOOD AFTERNOON.

SO COUPLE QUESTIONS.

WHAT IS OUR TOTAL IN CONTRACT
COST FOR TRASH?

IF YOU CAN, SPLIT THEM, WHAT
DOES IT COST, IS IT SEPARATED BY
TIPPING AND THE CONTRACT?

AND ALSO FOR RECYCLING.

>> SO I CAN GIVE YOU THE TOTAL
INCREASE ACROSS THE ENTIRE
DEPARTMENT AND THEN I CAN
CERTAINLY FOLLOW UP AND GIVE YOU
WHAT THE PER DOLLAR AMOUNT
INCREASE IS.

BUT IT'S A 7.9 MILLION DOLLAR
INCREASE IN PUBLIC WORKS.

>> THAT'S OVERALL BUDGET.

>> YES.

I'LL HAVE TO FOLLOW UP AND GIVE
THE EXACT BREAK DOWN BETWEEN
HAULING AND TIPPING OR TONNAGE.
BOTH ON THE RECYCLING SIDE.

BUT I THIS WE'RE SEEING AN
INCREASE ON BOTH, CERTAINLY ON
THE RECYCLING SIDE, GOING FROM
GETTING PAID \$5 A TON TWO YEARS
AGO TO PAYING UPWARDS OF 90,
\$100, SAME WITH THE TRASH, NOT
QUITE AS THE EXTREME BUT WE'RE
CERTAINLY PAYING MORE.

WE CAN GET YOU THE BREAK DOWN OF
THAT \$7.9 MILLION.

WE'RE ALSO STILL OUT TO BID ON
BOTH OF THEM.

WE WILL BE CONTINUING TO WORK
WITH PUBLIC WORKS.

>> WHAT WAS THE COST?

WHAT DID WE PAY LAST YEAR?

WHAT DID WE PAY IN TRASH LAST
YEAR AND RECYCLING?

>> SO THE OVERALL BUDGET FOR PUBLIC WORKS WAS CLOSER TO \$85 MILLION.

WE'RE LOOKING AT CLOSER TO \$95 MILLION THIS YEAR.

SO OVERALL IT'S LIKE A 10 MILLION DOLLAR INCREASE.

BUT I THINK I HAVE TO FOLLOW UP AND GIVE THE BREAK DOWN BETWEEN TRASH AND RECYCLING.

>> SO 90 MILLION FOR BOTH OF THEM?

THAT'S JUST TRASH?

>> THAT'S JUST PUBLIC WORK THAT. INCLUDES SOME OTHER, INCLUDES THE OTHER WORK THEY DO.

I DON'T HAVE THE TRASH NUMBERS IN FRONT OF ME.

I CAN CERTAINLY GET THEM.

>> ALL RIGHT.

I THINK ABOUT 6, 7 YEARS AGO THE TRASH WAS ABOUT 48 MILLION, I THINK.

BUT I STILL GO BACK TO LOOKING AT A NUMBER LIKE THAT AND HOW WE CAN'T AS A CITY OF BOSTON DO THAT ON OUR OWN AT LEAST LOOK AT DOING IT ON OUR OWN.

WHAT WOULD IT COST?

48 MILLION, JUST IN TRASH, SO IT'S PROBABLY GOING TO BE CLOSE TO THAT IN RECYCLING OR MORE.

AND THE LAST QUESTION IS AROUND PERSONNELR WE EVER GOING TO GET A PUBLIC WORKS COMMISSIONER, A TRANSPORTATION COMMISSIONER AND A PARKS DEPARTMENT COMMISSIONER?

>> SO I WILL DEFER TO MY COLLEAGUES IN THE CABINET TO ANSWER FOR THEMSELVES.

I THINK THE PLAN IS OBVIOUSLY YES OF COURSE WE WOULD LOVE TO BE FULLY STAFFED AND THE BUDGET PROVIDES FOR THAT AND WE'RE SURE TO HAVE FUNDING FOR THAT.

BUT I'LL LET THEM SPEAK TO THAT.

>> JUSTIN, YOU CAN GET BACK TO ME ON THOSE NUMBERS.

>> I GOT IT, YEP.

SO FOR GARBAGE AND WASTE REMOVAL I HAVE TO GET BACK TO YOU ON RECYCLING.

THE TOTAL BUDGET FOR FY '20 IS \$47.1 MILLION.

LAST YEAR OR THIS YEAR IT WAS
\$39 MILLION.

SO IT'S A \$7 MILLION INCREASE IN
THAT PIECE.

>> OKAY.

THANK YOU.

THANK YOU, MR. CHAIR.

>> COUNCILOR FLAHERTY.

>> THANK YOU, MR. CHAIRMAN.

WANTED TO TOUCH BASE ON A
CRITICAL POINT THAT MY
COLLEAGUES MENTIONED GIVEN WE'RE
IN THE BUDGET PROCESS AND THEN
NOTHING LIKE HAVING THE
COMMISSIONER OF A PARTICULAR
DEPARTMENT DOWN HERE ANSWERING
FOR HIS OR HER DEPARTMENT AND
ALSO ENGAGING IN Q&A WITH THE EU
COUNCIL.

THREE MAJOR DEPARTMENTS WE'LL
BORROW A CHIEF OR MAYBE SOMEONE
SUBORDINATE.

SO CAN'T EMPHASIZE THAT ENOUGH.
I WOULD CONCUR WITH MY COLLEAGUE
THAT GETTING A TRANSPORTATION
COMMISSIONER OR A PUBLIC WORKS
COMMISSIONER, PARKS COMMISSIONER
IN THAT SEAT AS SOON AS
POSSIBLE, PREFERABLY AS WE GO
THROUGH THE BUDGET PROCESS, IF
THAT'S EVEN POSSIBLE.

I KNOW WE'RE ALSO UNDERWAY WITH
THE SUPERINTENDENT SEARCH THAT
HAS BEEN NARROWED DOWN AS WELL.
SO WANTED TO SHIFT TO THE FIRE
DEPARTMENT.

THE PREVIOUS ADMINISTRATION HAD
ELIMINATED TWO DISTRICT CHIEF
POSITIONS WHICH ARE IN CRITICAL
AREAS.

ONE OVER IN WES WASH BURY, A GAS
PIPELINE AND THE OTHER IN THE
HOSPITAL AREA.

WANTED TO SEE WHETHER YOU HAD AN
OPPORTUNITY TO SPEAK TO THE FIRE
COMMISSIONER ABOUT THE NEED TO
RESTORE THE TWO DISTRICT CHIEF
POSITIONS.

IN THE BACKFILL, BACKFILL
CAPTAIN AND LIEUTENANT.

TREMENDOUS OPPORTUNITY TO
DIVERSIFY THE FIRE DEPARTMENT.

I KNOW THAT WE HAVE THE MAYOR
JUST RECENTLY SIGNED THE

ONE-YEAR, THREE-YEAR RESIDENCY, I THINK IS VERY IMPORTANT AND CRITICAL IN CREATING MORE DIVERSITY OPPORTUNITIES.

WE SPEND A LOT OF TIME ON TRYING TO FIGURE OUT DIVERSITY OFFICES, SWITCHING THEM AROUND T LEGISLATION UP AT BEACON HILL WILL GO A LONG WAY IN HELPING THAT EFFORT.

AND THE TWO DISTRICT CHIEF POSITIONS.

NOT SURE WHETHER YOU HAD AN OPPORTUNITY TO REACH OUT TO THE FIRE COMMISSIONER.

IT WOULD BE IMPERATIVE FROM PUBLIC SAFETY STANDPOINT WITH A GAS PIPELINE LIKE THAT AND ALSO IN OUR HOSPITAL DISTRICTS IN THE EVENT OF CRAZY ACT HAPPENING, WE NEED DISTRICT CHIEFS.

WE ALSO HAD A SITUATION LAST YEAR WHERE THERE WERE MULTIPLE INCIDENTS, WITH HE WERE DOWN A DISTRICT CHIEF.

SO THROUGH THE CHAIR, IF YOU CAN RESPOND, THAT WOULD BE GREAT.

>> SURE.

I KNOW IT IS SOMETHING COMMISSIONER HAS WORKED ON. WE DID SPEAK AFTER YOU AND I SPOKE.

AND I'LL LET HIM COVER THAT WHEN HE COMES JUST BECAUSE I DON'T WANT TO -- HE IS OBVIOUSLY FAR MORE THE EXPERT BUT SOMETHING THAT HE'S THOUGHT ABOUT AND INVESTED TIME IN.

>> THANK YOU.

>> THANK YOU.

COUNCILOR EDWARDS.

>> WANTED TO ECHO A REQUEST I MADE BEFORE AND WHAT MY COLLEAGUE REQUESTED, A COPY OF THE RFP TO GO OUT FOR THE INVESTIGATOR POSITION FOR THE DIVERSITY.

I WANTED TO ECHO THAT.

>> THE INVESTIGATOR POSITION IS POSTED.

IT'S BEEN POSTED.

I DON'T WANT TO MISQUOTE BUT FOR A PERIOD OF TIME.

WE HAVE NOT YET ISSUED THE RFP

BUT HAPPY TO SHARE THEM.

>> OKAY.

THEN WITH REGARD TO SULLIVAN SQUARE, EXCUSE ME, THE BHA HOUSING, 30 MILLION YOU'LL BOND FOR PHASE ONE AND TWO.

MY UNDERSTANDING IS IT'S GOING TO BE A TOTAL OF 100 MILLION ULTIMATELY.

DO YOU PLAN ON BONDING ALL 100 MILLION?

NOT IN THIS BUDGET BUT SUBSEQUENT BUDGETS?

>> SO YOU'RE RIGHT, COUNCILOR, CERTAINLY A LARGER PROJECT.

I THINK IN TOTALITY, IT'S SOMETHING THAT WE ARE LOOKING TO A VARIETY OF RESOURCES, IT'S POSSIBLE THAT WE MAY WANT TO THE ANOTHER CONTINGENCY OF FUTURE GEO BOND.

BUT WE ALSO TRIED TO LOOK AROUND AND FIGURE OUT IF THERE ARE OTHER RESOURCES AND WORK WITH BHA TO FIGURE OUT WHETHER THEY ARE OTHER RESOURCES.

WE'LL KEEP OUR EYE ON THE FEDERAL LANDSCAPE TO CONTINUE TO SEE IF THERE ARE CHANGES THERE AS THERE HAS BEEN FURTHER CONVERSATION AROUND FEDERAL INFRASTRUCTURE INVESTMENT.

I THINK BHA IS A CORE PLACE WHERE THE CITY WOULD BENEFIT FROM ADDITIONAL FEDERAL ENGAGEMENT.

>> YOU HAVE NOT HEARD THE 100 MILLION NUMBER?

>> WE HAVE, YES.

IT COULD BE UP TO 100 MILLION.

>> I THINK IT COULD BE CERTAINLY BE 100 MILLION.

>> COUNSELOR BAKER'S QUESTION, HOW MUCH IT COULD BE.

>> YES.

>> SO WITH REGARD TO PARKING AND REVENUE, OR REVENUE FROM PARKING, WE DEFINITELY HAVE AN ISSUE WITH ENFORCEMENT IN EAST BOSTON.

WE CONVENED IN THE COMMUNITY A PARKING TASK FORCE AND WE BASICALLY LAID IT OUT TO THE COMMISSIONER.

SHE WAS INCREDIBLY, SHE WAS INCREDIBLE WITH HER TIME.

SHE WILL BE, GINA WILL BE EXTREMELY MISSED.

BUT ONE OF THE THINGS THAT THE CONVERSATION ENDED WITH WAS PUTTING UP METERS.

THERE'S NO METERED PARKING IN EAST BOSTON.

I WAS CURIOUS, MAYBE THIS IS A QUESTION FOR THE COMMISSIONER, WHEN WE'RE GOING TO INCREASE THE REVENUE FOR THE PARKING METERS, IS THERE A CITY OR EXCUSE ME, A COMMUNITY-LED PLAN WHERE THEY CAN SHOW YOU OR INDICATE TO THE CITY WHERE THEY WOULDN'T MIND SOME METERED PARKING?

I THINK THAT WOULD ACTUALLY BE WELCOMED IN EAST BOSTON.

AND WE WOULD APPRECIATE THEN OF COURSE SOME OF THAT LOCAL REVENUE STAYING THERE FOR ENFORCEMENT.

>> SO I WOULD SAY THAT THE 5 MILLION THAT WE'RE PROPOSING ARTS PART OF THE PERFORMANCE PARKING PILOT IS GENERATED FROM CITY WIDE EXISTING METERS AND THE TARGETED AREAS LIKE THE TRIANGLE AND FENWAY.

I THINK ADDING AND SUBTRACTING METERS PROBABLY THE COMMISSIONER OR DEPARTMENT OF TRANSPORTATION CAN SPEAK TO THAT MORE SUCCINCTLY ABOUT WHERE AND HOW THEY PLAN TO IMPLEMENT NEW ONES IF THEY DO.

BUT GENERALLY SPEAKING THE FUNDING GOES IN TO THE PARKING METER FUND AND WE APPROPRIATE, YOU APPROPRIATE FROM IT AND THEN WE DEDICATE IT TOWARDS HOUSING OR TRANSPORTATION PROJECTS ON THE OPERATING BUDGET SIDE THROUGH THE BUDGET OR CAPITAL PROJECTS AS WE ARE PROPOSING THIS YEAR.

>> WITH REGARD TO, SO ONE THING I WOULD PUSH FOR AND HOPEFULLY SEE IF WE'RE GOING TO HAVE INCREASED INCOME FROM A NEIGHBORHOOD BUT THAT NEIGHBORHOOD AT LEAST GET

PRIORITY IN TERMS OF ENFORCEMENT
OR IN TERMS OF THE CAPITAL
PROJECTS.

I UNDERSTAND THE EQUITY ISSUE
OBVIOUSLY BASED OFF OF INCOME
AND NEIGHBORHOODS WOULD GET
EVERYTHING BECAUSE THEY HAVE
INCREASED AMOUNT.

BUT JUST FOR SOME FOLKS THAT
WOULD BE A HUGE WIN IN TERMS OF
MOVING TRAFFIC ALONG BUT ALSO
MAKING SURE SOME OF THE TRAFFIC
MONEY STAYED IN THE
NEIGHBORHOOD.

THE SAME THING I WOULD SAY FOR
HOST COMMUNITY AGREEMENTS WHEN
IT COMES TO CANNABIS.

I UNDERSTAND THERE'S A 3%
ADDITIONAL FEE THE CITY IS
GETTING IN TOTAL.

SO IN AS MUCH AS THERE'S A WAY
TO LOCALIZE SOME OF THAT MONEY
IS THERE A PLAN FOR IT?

SO ASSUMING IT COMES IN RIGHT
NOW TO THE GENERAL FUND IS THAT
THE GOAL?

>> SURE, CERTAINLY ALEXIS CAN
SPEAK TO THIS A LITTLE BETTER
ABOUT THE PLANS FOR IT.

BUT THE ACCOUNTING PART I CAN
SPEAK TO.

SO THE CITY WILL GET 3% EXCISE
BACK FROM THE STATE, COMING TO
THE GENERAL FUND.

THEN THE SEPARATE HOST
AGREEMENTS, SPECIAL REVENUE
ACCOUNTS WHICH WILL HAVE TO GO
TOWARDS AND REPORT BACK ON HOW
THAT IS SPENT.

WE FULLY INTEND TO DEDICATE
THOSE RESOURCES TOWARD
RESPONDING TO THE HOST, THE
COMMUNITY NEEDS OF THAT SITE.
WE JUST DON'T HAPPEN TO HAVE ANY
YET TO FIGURE OUT WHAT THAT WILL
BE USED FOR.

WE WILL.

>> YOU SAID EACH COMMUNITY
AGREEMENT HAS ITS OWN ACCOUNT?

>> YES, SO BASICALLY WE'LL SET
UP ONE SPECIAL REVENUE ACCOUNT
WHERE EACH, ALL FUNDING FROM THE
STATE AND THE 3% WILL COME IN TO
THE SPECIAL REVENUE ACCOUNT.

AND WILL BE USED FOR FUNDING OPERATIONS OR SERVICES OR WHATEVER HAPPENS TO BE WHATEVER IN CONJUNCTION WITH THE CONTRACT ITSELF WITH THE AGREEMENT ITSELF.

AND ONCE WE GET SOME OF THOSE LINED UP WE'LL HAVE A BETTER SENSE OF HOW EXACTLY THAT FUNDING IS BEING USED.

IT COULD GO TOWARD ANYTHING LIKE SUPPORTING THE EMERGING INDUSTRY DEPARTMENT TO SUPPORTING POLICE AND FIRE OR EMS, WHATEVER IT HAPPENS TO BE.

>> JUST THE GENERAL FUND MONEY COMES BACK FROM THE STATE OF 3% IN TO A LARGE HE ACCOUNT.

THEN DEPENDING ON THE INDIVIDUAL AGREEMENT PEOPLE MADE OR COMMUNITIES MADE, SO IF ONE COMMUNITY HAS 6 OR 7 CANNABIS SHOPS WITH 6 OR 7 DIFFERENT AGREEMENTS, CERTAIN MONTH ATTACHED TO THEM, THAT ACCOUNT WILL FUND THEM.

>> THAT GO TO A SPECIAL REVENUE ACCOUNT.

WHATEVER DEPARTMENT THAT THE SPENDING HAPPENS AT WILL ACCESS THAT SPECIAL REVENUE FUND TO FUND THOSE SERVICES.

>> JUST REALLY CLARIFYING, WHAT WILL INDIVIDUAL COMMUNITY CIVIC ASSOCIATIONS BE ABLE TO ACCESS THAT FUND?

IS THE GOAL, I GUESS I'M WONDERING IS THE GOAL AT ANY POINT TO ALLOW MORE MONEY TO GO DIRECTLY TO THE COMMUNITY FOLKS TO DETERMINE WHETHER WHERE IT'S GOING TO GO?

OR JUST FILTERED THROUGH INDIVIDUAL AGENCIES?

>> I CAN'T SPEAK TO THE LONG-TERM PLAN BUT ACCOUNTING SIDE WILL SIT IN THE CITY FUND AND BE ACCESSIBLE TO CITY DEPARTMENTS, HOW THEY DECIDE TO SPEND THE MONEY AFTERWARDS I THINK IS DEPENDENT ON WHAT THE HOST AGREEMENT SAYS.

>> OKAY.

>> THANK YOU.

I JUST HAVE A QUICK FOLLOW UP ON THE HEALTH CARE STUFF.

YOU SAID EARLIER THE CONTRACT WITH PEC WILL BE RENEGOTIATED NEXT YEAR.

SO THE AGREEMENT, CURRENT AGREEMENT A WILL EXPIRE.

WHAT ABOUT OUR RFPs WITH THE ACTUAL HEALTH CARE COMPANIES?

IS THAT COMING UP SOON?

>> YES.

SO TO THE EXTENT THAT WE WOULD RFP SOMETHING IT WOULD PROBABLY BE TIMED AROUND THE CONCLUSION OF A PEC AGREEMENT DEPENDING ON WHAT THE PEC NEGOTIATION, WHAT THE OUTPUT IS AND WHAT ALL PARTIES AGREE TO IN TERMS OF THE FUTURE STRUCTURE.

>> I WOULD JUST SAY THAT THAT WOULD BE THE OPPORTUNE TIME TO LOOK AT INCLUDING CHIROPRACTIC SERVICES, RIGHT?

AT THAT PARTICULAR TIME TO SEE WHAT KIND OF PREMIUMS THEY WILL LOOK FOR, RIGHT, AT THAT TIME.

AND HAVE THEM COMPETE FOR OUR BUSINESS WHICH IS SUBSTANTIAL.

>> COUNCILOR FLYNN.

>> THANK YOU, COUNCILOR CIOMMO.

I HAD A COUPLE FOLLOW UP QUESTIONS FROM THE FIRST ROUND.

WITH THE DECREASE IN STATE AID, ARE YOU ABLE TO ALMOST PROJECT WHAT THE NEXT COUPLE OF YEARS WILL BE ON STATE AID?

OR AN ESTIMATE?

IF ARE YOU ABLE TO ESTIMATE THAT, WHAT TYPE OF, HOW DOES THAT FACTOR IN YOUR DECISION MAKING FOR FUTURE BUDGETS?

>> THAT'S A GREAT QUESTION.

WE CAN PROJECT OUT.

SO BASICALLY THE LANDSCAPE OF STATE FUNDING AND STATE ASSESSMENTS IS THAT WE HAVE KIND OF MACK MAXED OUT CHAPTER 70. WE PUSHED FOR A BILL THAT WOULD CHANGE THE DYNAMIC AROUND THAT. AS I MENTIONED WE'RE LOSING 12 MILLION NEXT YEAR.

WHEN I SAY LOSING 12 MILLION, OUR REVENUE WILL BE BASICALLY THE SAY.

OUR ASSESSMENT WILL GO UP BY A LOT.

AT THE END OF THE DAY WHEN WE'RE TRYING TO FUND 55,000 BPS KIDS AND CHARTER SCHOOL STUDENTS WE HAVE LESS RESOURCES THAN THIS YEAR.

IF YOU FOLLOW THE TREND LINE DOWN AND HASN'T BEEN INCLUDED IN THE STAT BUT SOMETHING WE SHARED IN THE PAST WE USED TO END UP WITH \$150 MILLION WITH SCHOOL SPENDING, AMOUNT OF FUNDING TO FUND THE BPS.

THAT IS 40 MILLION IN FY '20.

THAT WILL TICK DOWN 15 TO 20 MILLION A YEAR ON THE CURRENT TRAJECTORY.

IN A FEW SHORT YEARS WE'RE GOING TO BE ZERO AND WE'RE GOING TO BE SORT OF OWING THE STATE AS QUOTE UNQUOTE TO FUND THE CHARTER SCHOOL PIECE.

UNFORTUNATELY IF YOU CONTINUE TO FOLLOW THAT TRAJECTORY THEY WILL START DEDUCTING UNRESTRICTED GOVERNMENT AID, A POOL OF FUNDING TO FUND POLICE, FIRE, PARKS, PUBLIC WORKS, ALL THE OTHER CITY SERVICES THAT WE HAVE.

BUT THE CURRENT TRAJECTORY HAS US ON AN UNSUSTAINABLE PATH GOING FORWARDW THE HELP OF THE COUNCIL, PROPOSED CHANGES AT THE STATE LEVEL TO REVERSE THAT TREND TO TRY TO GET IT GOING THE OTHER WAY.

>> THANK YOU.

I KNOW YOU SPOKE ABOUT IT IN YOUR OPENING COMMENTS.

BUT IN THE Q&A PERIOD, ADDITIONAL HOUSING INSPECTORS, 100,000 DOLLARS, MOSTLY GEARED TOWARDB &B UNITS.

WOULD THOSE INSPECTORS HAVE THE ABILITY IF, ARE THEY ABLE TO GENERATE REVENUE FROM THAT IN TERMS OF THE THEY FIND A VIOLATION THEY COULD BE FINED? WOULD THAT MONEY GO BACK IN TO THIS PROGRAM TO FUND IT AGAIN OR HOW WOULD THAT WORK?

>> SO ON THEY CAN ISSUE FINES IF

THEY'RE IN VIOLATION PER THE CITY ORDINANCE.

THAT WILL COME BACK TO THE GENERAL FUND AND FUND GENERAL OPERATIONS OF THE CITY.

WE FEEL CONFIDENT THAT HAVING TWO DEDICATED SHORT-TERM RENTAL HOUSING INSPECTORS WILL HELP GENERATE REVENUE.

I DON'T THINK WE MADE A SPECIFIC PROJECTION ABOUT HOW MUCH THAT WAS BECAUSE WE'RE STILL LEARNING WHAT THE MARKET WILL LOOK LIKE BUT WE'LL CONTINUE TO LOOK AT.

>> MY FINAL QUESTION, I KNOW YOU HAVE UNDER HEALTH AND RECOVERY SERVICES, I MENTIONED IT EARLIER, NEW FUNDING TO SUPPORT BCYF ANTIVIOLENCE WORK.

I HAVE BEEN WORKING WITH COUNCIL PRESIDENT CAMPBELL ON THAT ISSUE AS WELL.

WHAT CAN YOU TELL US ABOUT THAT NEW FUNDING?

WHAT WILL WILL GO TO?

ALSO WILL IT BE PART OF THE DOMESTIC VIOLENCE OUTREACH OR EDUCATION TO KIDS IN SCHOOL?

WILL THERE BE A PARTNERSHIP WITH THE SCHOOL DEPARTMENT ON IT?

>> SO THIS IS WHAT THE CHIEF MARTINEZ HAS LED FOR HHS ABOUT SORT OF REENVISIONING THE CITY'S STREET WORKER PROGRAM.

AND HE'S PROBABLY BEST VERSED TO TALK ABOUT THE DETAILED PLANS FOR WHAT THAT LOOKS LIKE NEXT YEAR.

BUT THIS IS REALLY ABOUT SORT OF ADDING INCREASED TRAINING, TECHNICAL ABILITY, RESOURCES TO THE EXISTING PROGRAM AND SORT OF RETHINKING WHAT THAT STRUCTURE LOOKS LIKE SO THAT WE CAN ASSIGN STRONG OUTCOMES TO IT AND MAKE SURE IT'S PROVIDING THE ESSENTIAL SERVICE THAT IT'S INTENDED TO PROVIDE.

>> OKAY.

I KNOW BPS IS DOING SOME OUTREACH ON ANTIVIOLENCE AND DOMESTIC VIOLENCE RELATED ISSUES.

SO MAYBE GOING FORWARD WE CAN

ALSO FACTOR THAT IN AND INCREASE
THE FUNDING DOWN THE ROAD TO
EDUCATE ESPECIALLY YOUNG BOYS ON
DOMESTIC VIOLENCE ISSUES AND HOW
IT IMPACTS THE FAMILY AND
GETTING THEM THE COUNSELING,
GETTING EVERYONE THE COUNSELING
THAT THEY CERTAINLY NEED IF
THAT'S AN ISSUE.

BUT I THINK THAT'S A GOOD
INVESTMENT AND THANK YOU FOR
YOUR WORK ON THAT.

>> THANK YOU.

>> THANK YOU, COUNCILOR.

>>> A QUICK ONE.

I WANT TO MAKE SURE WHEN I
FOLLOWED UP ON SCHOOLS AND
SPENDING, WHERE DO YOU SEE THE
MAJORITY OF THE INCREASE IN THE
SCHOOL BUDGET COMING FROM?

JUST 30,000 FOOT VIEW.

>> SO THERE'S TWO THINGS GOING
ON.

THE VAST MAJORITY OF THE SCHOOL
BUDGET IS SALARY BASED OR
BENEFIT BASED.

BIGGEST OUTLIER IS WE DO NOT
HAVE A FINAL CONTRACT FOR NEXT
YEAR.

VAST MAJORITY OF INCREASES AT
BPS ARE GOING TO FOCUS ON SCHOOL
BASED AND SCHOOL-LED
INVESTMENTS.

INVESTMENTS IN THE OPPORTUNITY,
OFFTRACK YOUTH, A LITANY OF
INVESTMENTS I CAN WALK THROUGH.
THEN KIND OF THE RUN OF THE MILL
OPERATIONAL INVESTMENTS, STUFF
LIKE TRANSPORTATION, STUFF LIKE
SPECIAL ED, STUFF LIKE SOME OF
THOSE CORE REQUIREMENTS WE HAVE
TO OR CORE REQUIREMENTS WE HAVE
TO BASED ON THE STATE.

AND I THINK THAT ONE THING WE
HAVE TRIED TO FOCUS ON WITH THE
SCHOOLS IS MAKE SURE THAT THE
FUNDING WITH DOUGH GET TO THEM
IS GOING BACK TO, THAT WE DO GET
TO THEM IS GOING BACK TO THE
CLASSROOM T VAST MAJORITY OF THE
BPS BUDGET IS SPENT IN THE
CLASSROOM.

WE SPENT ABOUT A LITTLE LESS
THAN AVERAGE OF WHAT THE SCHOOLS

STATEWIDE SPEND IN THEIR ADMINISTRATION LINE ITEM. I THINK THE VAST MAJORITY OF THOSE COSTS ARE GOING TOWARD EITHER NEW INVESTMENT IN THE SCHOOL, STUFF LIKE THE UPK EXPANSION INVESTMENT, WE LOST FUNDING FOR AND BACKFILLED. OFFTRACK YOUTH, SCHOOL TURN AROUND FUNDING, I WOULD SAY THE M-7s ARE SOMETHING WE INVESTED IN THIS YEAR AND A WHOLE HOST OF OTHER TYPES OF INVESTMENTS WE WERE ABLE TO PRIORITIZE.

>> ULTIMATELY IF I UNDERSTAND AND MAYBE SAVE THIS FOR BPS, 1/3 OF THE BUDGET FOR MY UNDERSTANDING IS GOING TO TRANSPORTATION.

>> SO THE TRANSPORTATION BUDGET IS ABOUT 120 MILLION DOLLARS ON A 1.1 BILLION DOLLAR BUDGET.

>> THAT'S 10%.

>> YES.

OF THAT 120 MILLION DOLLARS ACTUALLY A FAIR AMOUNT OF THAT IS TRANSPORTATION REQUIRED BY STATE LAW SO THAT'S EITHER IEPs, HOMELESS STUDENTS, STUDENTS IN BCF CARE OR A HOST OF OTHERS, I CAN GET YOU THE BREAK DOWN.

>> HOW MUCH PERCENTAGE IS GOING TO NON-BPS STUDENTS.

>> GREAT QUESTION.

THERE'S A GREAT CHART I CAN SEE IN MY MIND THAT BPS HAS PUT TOGETHER ON THIS AND WE CAN FOLLOW UP AND GET THAT TO YOU BUT SIGNIFICANT PIECE OF THE GROWTH OVERALL IN THEIR BUDGET IS EITHER DIRECTLY RELATED TO THOSE TYPES OF REQUIREMENTS WE HAVE.

SCHOOLS.

>> YES.

>> OKAY.

>> IN THE TRANSPORTATION SIDE OF THE BUDGET, YES.

>> SWITCHING GEARS REAL QUICK AND FOLLOWING UP ON TRASH AND GARBAGE PICK UP.

CONTRACTS ARE UP THIS YEAR AND I THINK ONE OF THE BIGGEST FRUSTRATIONS I'VE HEARD FROM MY

COMMUNITY, NORTH END, THEY HAVE ABOUT 2 MILLION TOURISTS THAT COME JUST TO THE NORTH END ANNUALLY. BUT THE TRASH INFRASTRUCTURE DOESN'T SUPPORT THAT. AND I'M CURIOUS AS TO WHEN YOU'RE GOING TO GO THROUGH AND ANALYZE THE CONTRACTS GOING FORWARD, DO YOU TAKE IN TO ACCOUNT A NEIGHBORHOOD'S IMMENSE AMOUNT OF TOURISM THEY HAVE? IT'S SOMETIMES LITERALLY DROWNING IN TRASH THERE. THIS IS NOT SAYING THE CITY ISN'T DOING AN AMAZING JOB BUT THE RESOURCES STILL ARE NECESSARY WITH THE AMOUNT OF, WITH THE FEES, WITH TOURISTS, NOW WE HAVE HAD FOR A LONG TIME A RAT ISSUE. WHEN YOU'RE DOING YOUR ANALYSIS ABOUT HOW YOU'RE ALLOCATING TRASH CANS, DO YOU ACCOUNT FOR THAT?

>> YES, CERTAINLY CHIEF OSGOOD AND COMPANY CAN SPEAK TO SPECIFICS OF THE RFP. WHEN THEY BID THINGS FOR WHETHER IT'S HAULING OR TRASH OR TONNAGE THEY DELINEATE BY NEIGHBORHOOD AND DISTRICT. THAT IS SOMETHING THEY TAKE IN TO ACCOUNT. THEY CAN GIVE YOU SPECIFICS ON HOW THEY SORT OF BID OUT EACH PORTION. BUT THIS IS CERTAINLY SOMETHING WE TAKE IN TO ACCOUNT. WE HAVE LESS TRASH IN MY NEIGHBORHOOD. I'M SURE WE HAVE LESS PICKUPS AT THE END OF THE DAY. I'M SURE WE CAN GET MORE ANSWERS ON THAT.

>> OKAY.
>> GREAT.
EVERYBODY ALL SET?
GREAT.
WANT TO THANK YOU AGAIN FOR THIS OVERVIEW, FOR OUR COLLEAGUES, AND I WOULD ALSO LIKE TO COMMEND YOU, 20 MILLION DOLLAR SUR PLOWS A 3.1 BILLION DOLLAR BUDGET IS

ABOUT 7/10 OF 1%.

>> THANK YOU.

>> SO GOOD JOB.

SO HAVING SAID THAT, WE WILL
ADJOURN THIS HEARING.

OUR FIRST ON THE BUDGET OVERVIEW
FOR FY '20.

[MEETING ADJOURNED]

COUNCIL OF WAYS AND MEANS, TODAY
IS APRIL 22, NOT TOO GREAT OUT
TODAY BUT WE'RE WITH IN SPRING.

I WOULD LIKE TO REMIND FOLKS
THIS IS A PUBLIC HEARING BEING
REPORTED AND BROADCAST ON
COMCAST CHANNEL 8, OUR RYN 82,
VERIZON, STREAMED AT
BOSTON.GOV/CITY-COUNCIL-TV.

I WOULD LIKE TO ASK FOLKS TO
SILENCE ELECTRONIC DEVICES.

AT THE CONCLUSION OF THE
PRESENTATION AND QUESTIONS FROM
MY COLLEAGUES WE'LL TAKE PUBLIC
TESTIMONY.

WE ASK THAT YOU STATE YOUR NAME,
AFFILIATION AND RESIDENCE,
SIGN-IN SHEETS TO MY LEFT AND WE
ASK THAT YOU CHECK THE BOX IF
YOU WISH TO TESTIFY.

TODAY'S HEARING IS ON FOUR
REVOLVING FUNDS: DOCKET 06312,
MESSAGE AND ORDER AUTHORIZING
THE LAW DEPARTMENT REVOLVING
FUND FOR FY 2020 TO PURCHASE
GOODS AND SERVICES FOR REPAIRS
TO CITY PROPERTY.

THIS REVOLVING FUND SHALL BE
FUNDED BY RECEIPTS FROM
RECOVERIES FOR DAMAGES TO CITY
PROPERTY, CAUSED BY THIRD
PARTIES.

THE LAW DEPARTMENT WILL BE THE
ONLY UNIT AUTHORIZED TO EXPEND
FROM THE FUND, EXPENDITURES
CAPPED AT \$500,000.

DOCKET 0632, MESSAGE AND ORDER
AUTHORIZING A LIMIT FOR THE
MAYOR'S OFFICE OF TOURISM
REVOLVING FUND FOR FISCAL YEAR
2020 TO SUPPORT PROGRAMMING ON
AND AROUND CITY HALL PLAZA TO
ADVANCE TOURISM AND PROMOTE
PARTICIPATION AND PUBLIC
CELEBRATIONS, CIVIC AND CULTURAL
EVENTS.

THIS REVOLVING FUND SHALL BE FUNDED BY RECEIPTS FROM PAYMENTS FOR THE USE OF CITY HALL PLAZA PURSUANT TO CITY OF BOSTON CODE ORDINANCE 11-7.14.

THE MAYOR'S OFFICE OF TOURISM WILL BE THE ONLY UNIT AUTHORIZED TO SPEND FROM THE FUND AND SUCH EXPENDITURES SHALL BE CAPPED AT \$150,000.

DOCKET 0633, MESSAGE A LITTLE ORDER AUTHORIZING A LIMIT FOR THE MAYOR'S OFFICE OF ARTS AND CULTURE REVOLVING FUND FOR FISCAL YEAR 2020 FOR GOODS AND SERVICES TO SUPPORT THE OPERATION OF THE STRAND THEATER.

THIS REVOLVING FUND SHALL BE FUNDED BY RECEIPTS FROM RENTAL FEES FOR THE USE OF THE STRAND THEATER.

THE MAYOR'S OFFICE OF ARTS AND CULTURE WILL BE THE ONLY UNIT AUTHORIZED TO EXPEND FROM THE FUND AND UP EXPENDITURES SHALL BE CAPPED AT \$150,000.

AND FINALLY, DOCKET 0634, MESSAGE AND ORDER AUTHORIZING THE LIMIT FOR THE MAYOR'S OFFICE OF ARTS AND CULTURE REVOLVING FUND FOR FISCAL YEAR 2020, TO PURCHASE GOODS AND SERVICES TO SUPPORT PUBLIC ART TO ENHANCE THE PUBLIC REALM THROUGHOUT THE CITY OF BOSTON.

THIS REVOLVING FUND SHALL BE FUNDED BY RECEIPTS FROM EASEMENTS WITHIN THE PUBLIC WAY GRANTED BY THE PUBLIC IMPROVEMENT COMMISSION, THE MAYOR'S OFFICE OF ARTS AND CULTURE, WILL BE THE ONLY UNIT AUTHORIZED TO EXPEND FROM THE FUND AND SUCH EXPENDITURES SHALL BE CAPPED AT \$150,000.

SO WITH THAT, I WOULD LIKE TO INTRODUCE MY COLLEAGUE, COUNCILOR AT LARGE ANNISSA ESSAIBI GEORGE FOR JOINING US. WITH THAT, I'LL HAND IT OVER TO

KENT.

>> THE REVOLVING FUND IS THE FUND AS YOU MENTIONED, WE GET

MONEY FROM EVENTS, TICKETED
THREE DAYS OR MORE THAT ARE ON
THE PLAZA, THAT ARE GATED OR
TICKETED THAT ARE ON CITY HALL
PLAZA FROM REVENUES WE GET FROM
THOSE EVENTS WE ARE IN TURN HAVE
EVENTS IN THE SUMMERTIME FOR
RESIDENTS OF THE CITY OF BOSTON.

>> CAN YOU GO OVER EVENTS IN THE
NEXT FEW MONTHS?

>> THE PIZZA FESTIVAL.

THE PIZZA FESTIVAL IS IN JULY.
THAT WILL BE GATED AND TICKETED,
A FEE, WE WILL BILL THEM IN
COORDINATION WITH PROPERTY
MANAGEMENT.

GOES IN TO THE SYSTEM AT
TREASURY.

IT WILL CLICK IN.

WE JUST MET WITH THEM, TRYING TO
COMBINE INSTEAD OF HAVING
PIECEMEAL AMOUNTS GO OUT WE'LL
HAVE ONE BILL AND THAT MONEY
WHEN THEY PAY THE MONEY FROM THE
TREASURY, THAT TREASURY PUT THAT
MONEY IN TO THE REVOLVING FUNDA
EXAMPLE I CAN GIVE YOU WAS VERY
SUCCESSFUL, WHEN WE HAD THE
WORLD CUP SOCCER, THE U.S. WOMEN
WERE PLAYING.

THE MAYOR WAS AWITH A, HE SAID
HE WOULD LIKE TO GET A TV ON THE
PLAZA.

WE CALLED LOU, OUR TECH GUY,
CALLED THE COMPANY AND WE GOT
THAT BIG FLAT SCREEN TV AND IT
WAS INCREDIBLE SUCCESS FOR THAT.
THAT'S AN EXAMPLE OF WHAT WE USE
FOR THE FUNDS.

>> RIGHT.

FOR EXAMPLE THE SUPER BOWL IS
PROBABLY AROUND THE CORNER, NOT
THAT FAR OUT.

THOSE ARE THE TYPES OF EVENTS.
MONEY IN, MONEY OUT.

SOME OF THE EXPENSES ASSOCIATED
WITH THIS?

>> EXPENSES WOULD BE WE HAVE TO,
WE WOULD BID OUT FOR THE NORTH
SIDE STAGE.

WE'LL BID OUT THE --

>> THE INFRASTRUCTURE.

>> THE LIGHTING, SO WE WOULD BID
ON THAT.

THAT WILL GO OUT THERE AS WELL.
THIS YEAR WE HAVE THE DISCO
STARTED IN 2014, HAD 400 PEOPLE,
NOW UP TO 8,000 PEOPLE THAT
COME.

IT'S A GREAT EVENT.

THE ARMY BAND COMING THIS SUMMER
IS NEW.

WE ALSO HAVE A GROUP FROM LONDON
FROM LIVERPOOL, THE BEATLES,
IT'S A BEATLE COVER BAND WHICH
WILL BE REALLY EXCITING.

>> WHAT'S THEIR NAME, DO YOU
KNOW?

>> RAIN OR SOMETHING.

>> NO, IT'S THE ONLY COVER BAND
FROM THE BEATLES THAT'S
AUTHORIZED BY THE BEATLES.

>> ALL RIGHT.

THEY'RE ONLY PLAYING IN THREE
CITIES: L.A., NEW YORK AND
PLAYING IN BOSTON EU GOOD TO
KNOW.

>> THEY'RE COMING HERE IN JULY.

>> GREAT.

SO THAT WE'RE TALKING ABOUT IN
THIS CASE DOCKET 0632.

DO YOU HAVE ANY MESSAGES?

>> I'M CURIOUS IF THE SCHEDULE
IS AVAILABLE YET.

>> IT IS ACTUALLY.

>> THAT'S GREAT.

>> IS IT ON THE WEB SITE?

>> YES.

>> SHOULD BE ON THE WEB SITE
RIGHT NOW.

>> BOSTON.GOV, ANY RESIDENTS CAN
LOOK IT UP, SLASH ARTS?

>> SLASH TOURISM.

>> AND WE HAVE A LIST ON THE
SITE OF ALL PARADES AND
FESTIVALS ON THE SITE FOR THIS
YEAR.

>> ALL RIGHT.

>> IS THE GOAL TO BASICALLY
BREAK EVEN?

>> ABSOLUTELY.

>> AND PROVIDE EVENTS BUT NOT TO
MAKE MONEY.

>> NO.

>> PER SE BUT TO PAY FOR THEIR
COSTS.

>> ABSOLUTELY.

>> GREAT.

NEXT.

>> THANK YOU, CHAIRMAN.

>> DO YOU WANT TO TAKE THE LAW DEPARTMENT?

>> GOOD AFTERNOON, I'M DAWN KING FROM THE LAW DEPARTMENT.

SPECIFICALLY THE CLAIMS AND AFFIRMATIVE RECOVERY DIVISION. THE REVOLVING FUND THAT I'M HERE TO TALK ABOUT IS FOR PURCHASING GOODS AND SERVICES FOR REPAIR OR REPLACEMENT -- DO YOU WANT ME TO START AGAIN?

>> IT'S OKAY.

IT WASN'T PICKING YOU UP THAT WELL.

>> OUR REVOLVING FUND IS TO PURCHASE GOODS AND SERVICES TO PAY FOR REPAIRS OR REPLACEMENT OF CITY PROPERTY THAT'S BEEN DAMAGED BY ALLEGED NEGLIGENT THIRD PARTIES.

RECEIPTS GOING IN TO THE FUND COMES FROM CLAIMS OR ACTUAL LAWSUITS THAT ARE FILED BY THE LAW DEPARTMENT AGAINST THESE THIRD PARTIES AND ARE A RESULT OF SETTLEMENTS OR JURY VERDICTS.

>> AND YOU'RE USUALLY DEALING WITH INSURANCE COMPANIES TO GET THESE THIRD PARTY CLAIMS?

>> CORRECT.

THE MAJORITY OF THEM, OUR GOAL IS TO NOT BOTHER INDIVIDUAL AND TO COLLECT THE INSURANCE PROCEEDS FROM INSURANCE POLICIES.

IF A LAWSUIT IS INITIATED YOU DO HAVE TO NAME THE INDIVIDUAL, BUT THEN THE INSURANCE COMPANY WILL MOST ALWAYS STEP IN.

>> DO YOU HAVE MANY INSTANCES WHERE PEOPLE ARE INSURED AND I DON'T KNOW HOW YOU GO AFTER THEM FOR THOSE COSTS.

>> YES, SO THAT WOULD BE BY FILING A CLAIM AGAINST THEIR INSURANCE SUCH AS SAFETY INSURANCE OR BILL INSURANCE, FILE A CLAIM AGAINST THEM AND DEAL WITH THEIR INSURANCE COMPANY DIRECTLY.

MANY TIMES THE INDIVIDUALS AREN'T INVOLVED AT ALL.

>> RIGHT.

I THINK MAYBE I WASN'T CLEAR.
ANYBODY THAT DIDN'T HAVE
AUTOMOBILE INSURANCE, THAT
DAMAGED LET'S SAY A LIGHT POLE
OR SOMETHING.

>> OH, SURE.

>> HOW DO YOU GO AFTER PEOPLE
LIKE THAT THAT DON'T HAVE, THAT
AREN'T INSURED BASICALLY?

>> WE DO REVIEW THOSE ON A CASE
BY CASE BASIS.

WE HAVE HAD SITUATION WHERE'S
THERE HAVE BEEN DUIs, GONE
THROUGH CRIMINAL PROCESS, SOUGHT
RESTITUTION.

ULTIMATELY THAT COMES FROM THE
INDIVIDUAL AND THEY'RE PAID
ACCORDING TO WHATEVER THE COURT
ORDERS A GOOD EXAMPLE IS ALSO
TREES, PUBLIC SHADE TREES CAN
GET DAMAGED MOST LIKELY FROM
U-HAUL VEHICLES AND THERE'S NOT
ALWAYS INSURANCE AVAILABLE
DEPENDING ON WHAT INSURANCE THEY
TOOK OUT AND WHERE THEY'RE FROM
AND MANY TIMES PEOPLE WILL JUST
PAY THAT DIRECTLY.

>> GREAT.

>> NO.

>> NEXT.

>> HI.

>> MAYOR'S ARTS AND CULTURE.
WE HAVE TWO REVOLVING FUND TO
TALK ABOUT.

THE FIRST IS FOR THE STRAND
THEATER.

THAT'S REVENUE FROM RENTALS OF
THE THEATER, WHICH IS MOSTLY
MONEY IN/MONEY OUT THAT.
GOES TO HIRING USHERS, STAGE
HAND FOR DIFFERENT SHOWS, AND
THEN SOME SMALL PROJECTS LIKE WE
UPDATED THE MARQUEE THIS YEAR
THAT.

CAME FROM THE REVOLVING FUND.
WE EXPECT THE REVENUE TO BE A
LITTLE LOWER THIS YEAR BECAUSE
THE THEATER WAS CLOSED IN THE
FALL TO INSTALL A NEW ELEVATOR
AND REDO THE LOBBIES WHICH IS
EXCITING.
THAT WENT WE WEREN'T OPEN DURING
A PEAK TIME.

ANY ANYTHING LEFT IN THE REVOLVING FUND AFTER THAT IS MOSTLY USED TO SUBSIDIZE OTHER PROGRAMS.

WE HAD COMPANY ONE IN RESIDENCE OVER THE SUMMER, SOMETHING WHERE WE LOWERED THE RENT COST FOR THEM AND HELPED COVER SOME OTHER COSTS OF SOME OF THE REVENUE AS PART OF A PARTNERSHIP.

>> THE STRAND IS UNDER A NON-PROFIT STATUS; THAT IS RIGHT?

>> IT IS NOT.

>> IT'S ASY-OWNED ASSET, RIGHT?

>>, IT IS A CITY-OWNED ASSET?

>> YES, ARTS AND CULTURE.

>> YOU'RE LOOKING TO JUST GIVE ACCESS TO THE GENERAL PUBLIC AND ARTS COMMUNITY FOR PERFORMANCES OR OTHER SUCH EVENTS LIKE THAT?

>> YES, WE HAVE, I CAN GIVE YOU SOME EXAMPLES.

BOSTON CHILDREN'S CHORUS, BOSTON CITY SINGERS, BOSTON ARTS ACADEMY DID MEMPHIS.

EMERSON COLLEGE BRINGS A SHOW USUALLY.

WE HAVE LOCAL RESIDENTS WHO PRODUCE THEIR OWN SHOWS.

FASHION WAS ONE OF THOSE RECENTLY.

THIS PAST WEEKEND WE HAD THE EAST COAST HIP HOP THROW-DOWN DANCE COMPETITION WHICH WAS SUPER POPULAR.

IT'S ALL OVER THE PLACE.

IN THE SPRING WE HAVE LOTS OF GRADUATIONS AND OTHER KIND OF CEREMONIES.

>> SO SOMEONE LIKE EMERSON WANTS TO HAVE AN EVENT, WHAT KIND OF FEE STRUCTURE DO YOU HAVE FOR THEM FOR EXAMPLE?

>> WE HAVE TIERED RENTAL STRUCTURE SO THAT NON-PROFITS AND COMMUNITY PARTNERS GET DIFFERENT RATES FROM LIKE A COMMERCIAL PRODUCER.

SO THEY WOULD COME IN AS A NON-PROFIT.

>> GREAT.

OKAY.

DO YOU HAVE ANYTHING?

>> I DON'T.

THANK YOU.

>> LAST BUT NOT LEAST.

>> FOR FOR ME.

THE PUBLIC ART REVOLVING FUND.

THIS IS A FUND WITH REVENUE FROM EASEMENTS THAT WE MOSTLY USE FOR CONSERVATION AND CARE OF PUBLIC ART WORKS.

SOMETIMES WE ALSO USE IT TO COMMISSION TEMPORARY ART WORKS BUT MOSTLY CONSERVATION.

SO THIS LAST YEAR THAT WENT TOWARD MOVING AND STORING ART WORK, TAKING CARE OF ART WORK SET TO BE TAKEN OFF OF BUILDINGS UNDERGOING CAPITAL RENOVATIONS, THAT KIND OF WORK.

WE WERE NOT STAFFED WITH AN ART COLLECTIONS MANAGER FOR MOST OF THE YEAR.

THAT SPENDING IS A LITTLE LOWER THAN USUAL BUT WE HAVE A STAFF PERSON AS OF A WEEK AGO WHO WILL BE WORKING ON A PLAN FOR FY '20 FOR SPENDING THOSE FUNDS.

>> GREAT.

OKAY.

QUESTION ON DO YOU HAVE ANY INTERACTION WITH THE LIBRARY SINCE THEY HOLD SO MANY GREAT COLLECTIONS, RIGHT?

>> YES.

>> CAN YOU SPEAK TO THAT A LITTLE?

>> WE'RE WORKING WITH THEM RIGHT NOW ON HOW MUCH ART COLLECTION NEEDS OVERLAP OR NOT, HOW MUCH OUR COLLECTION NEEDS OVERLAP SO WE HAVE FUNDING FROM A PREVIOUS BUDGET FOR MANAGEMENT SOFTWARE FOR THE PUBLIC ART COLLECTION OF THE CITY WHICH IS SOMETHING LIKE THE LIBRARY HAS ALSO BEEN VERY INTERESTED IN.

WE'LL SHARE THAT INFORMATION AND SEE WHAT FITS FOR US AND LET US TRACK CARE AND MAINTENANCE OVER TIME, CHARACTERISTICS OF ART WORK SO THAT WILL BE A BIG UPGRADE FOR OUR COLLECTION.

>> SOME OF THE EXPENSES ARE MOVING ITEMS?

>> YES, WE HAVE TO HIRE SPECIAL

CONSULTANTS AND MOVERS FOR THE
INSTALLING ANYTHING, MOVING TO
IT SPECIALIZED STORAGE
SOMETIMES, CLEANING AND
RESTORING ART WORK, SO IT'S VERY
SPECIAL CONTRACTORS.

>> I THINK JUST RECENTLY THERE
WAS AN EXHIBIT THAT WAS IN THE
MEZZANINE SECTION THAT THE MARY
LION STUDENTS DID, QUITE
EXTENSIVE TOO.

I BELIEVE THAT GOT MOVED TO THE
BOWLING?
IS THAT?

>> YES.

>> GREAT.

AND I KNOW THAT WAS, I YOU
WOULDN'T SAY AN EXPENSIVE MOVE.
I DON'T KNOW WHAT EXPENSIVE IS
TO MOVE SOMETHING LIKE THAT BUT
IT WAS AN EXTENSIVE MOVE, I
KNOW.

SO IT'S GREAT TO HEAR THAT'S
PRESERVED AND ON DISPLAY.
SO THANK YOU.

>> I DON'T HAVE ANY.

>> I THINK WE HIT THE RECORD
TIME.

AS THESE HEARINGS AS THEY RELATE
TO DOCKET 0631, 0632, 0633 AND
OWE 634, THIS HEARING IS
ADJOURNED.

[HEARING ADJOURNED]