

City of Boston

Martin J. Walsh, Mayor

Operating Budget Fiscal Year 2017

Capital Plan Fiscal Years 2017-2021

Volume I - Overview of the Budget

Martin J. Walsh, Mayor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Boston

Massachusetts

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Boston for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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MARTIN J. WALSH
MAYOR

June 20, 2016

TO THE CITY COUNCIL

Dear Councilors:

I retransmit herewith my Fiscal Year 2017 Recommended Budget for the City of Boston. With your feedback through almost 30 Committee on Ways and Means hearings and a clearer picture about available revenue, I am pleased to introduce a budget that is balanced, responsible and makes smart investments in our City's future. The Recommended Operating Budget totals \$2.98 billion and represents an increase of \$118.0 million or 4.1% over FY16.

I propose to increase our planned investment in Boston Public Schools by nearly \$5 million over my original recommendation, which they will invest in initiatives aimed at short-term progress and the long-term success of Boston's schools. In Boston Public School's proposed \$1.032 billion budget, we are investing in expanding K1 programming by another 200 seats, bringing our most rigorous curriculum to a more diverse set of students, ensuring greater student safety, serving special student populations better than ever before and introducing unprecedented operational efficiency, performance accountability, and long-term planning.

Within the City appropriations, we have been able to repurpose existing funds to make modest, but important investments in assisting our citizens returning from the correctional system, language access coordination and community outreach. By repurposing existing resources, the net increase to City appropriations will be only \$40,000, allowing the City to devote 99% of net new revenue to Boston Public Schools.

I put forth these recommendations for an FY17 budget that continues my Administration's strong fiscal management record, implements thoughtful reforms that achieve savings and modernize processes, and reinvests those savings in targeted initiatives toward achieving a thriving, healthy and innovative City.

To support the Homeless Action Plan to End Chronic and Veteran Homelessness, it provides front door triage staff at Pine Street Inn, rapid rehousing rental assistance, additional emergency shelter to families, and low barrier permanent supportive housing for the homeless.

It launches Parks First with capital and operating investments, a comprehensive initiative ensuring that Boston's open spaces are among the Nation's most accessible and equitable.

This budget supports the opening of nine Early Voting sites, one in each of the city's nine council districts, to increase voting opportunities for all qualified voters for the November 2016 election.

It will allow Boston 311 call takers to have the ability to interact with citizens through interpreters, and allow the City to be able to translate more newsletters, press releases, and other notices in a variety of languages.

My recommendation streamlines access to small business resources through a single point of contact and provides small businesses with technical assistance to help businesses improve their marketing, access capital markets, enhance strategy and operations, and gain human resources training.

It will allow the Boston Public Library to improve inventory management and rebalance stewardship responsibilities with acquisition efforts for their Special Collections, in response to operational audit findings.

EMS response times will be reduced by adding additional EMTs and new ambulances.

It will allow individuals seeking information about, or access to, addiction treatment services to reach the PAATHS (Providing Access to Addictions Treatment, Hope and Support) program through Boston's 311 service.

A revamped fire engine and ladder replacement plan is launched to improve vehicle maintenance in response to the Fire Department's operational audit.

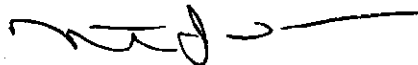
It will modernize public safety by supporting the Police body camera pilot, revitalizing Police radios, and upgrading Boston's E-9-1-1 system.

This budget supports using \$1 million in BRA public benefit funds to better serve and support the artists of Boston.

After systematically reviewing Boston government through operational audits, data analysis, and planning efforts, my Administration found that Boston faces fiscal pressures that threaten to become unsustainable unless we change the way that we do business. This budget implements a series of reforms to more efficiently use taxpayer dollars. It is only through achieving savings in this budget that we are able to make targeted investments. And while we are proud of the progress we have made, we know more needs to be done to address our long-standing challenges and shape city government to meet Boston residents' needs.

I respectfully request your favorable action on the FY17 Operating Budget and the Five Year Capital Plan for FY17 to FY21.

Sincerely,



Martin J. Walsh
Mayor of Boston



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MARTIN J. WALSH
MAYOR

April 11, 2016

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2017 Recommended Budget for the City of Boston, which is balanced, responsible and responsive to the needs of those who live and work in Boston every day. The Recommended Operating Budget totals \$2.97 billion and represents an increase of \$114.8 million or 4.0% over FY16.

I put forth these recommendations to an FY17 budget that continues my Administration's strong fiscal management record, implements thoughtful reforms that achieve savings and modernize processes, and reinvests those savings in targeted initiatives toward achieving a thriving, healthy and innovative City.

It increases access to quality early childhood education by expanding Boston Public Schools' K1 programming by over 200 seats, building on the 200 new K1 seats added in BPS schools over the last two years.

To support the Homeless Action Plan to End Chronic and Veteran Homelessness, it provides front door triage staff at Pine Street Inn, rapid rehousing rental assistance, additional emergency shelter to families, and low barrier permanent supportive housing for the homeless.

It launches Parks First with capital and operating investments, a comprehensive initiative ensuring that Boston's open spaces are among the Nation's most accessible and equitable.

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This budget is a manifestation of my vision for a Thriving, Healthy, and Innovative Boston. A thriving Boston allows each resident to prosper economically, receive a world-class education, and have access to affordable housing. In a healthy Boston, residents feel safe, and care for their environment and the well-being of all of those within it. An innovative Boston improves citizen experiences with government operations and drives optimal service delivery through data and technology driven management.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY17 Operating Budget and the Five Year Capital Plan for FY17 to FY21.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Martin J. Walsh', with a long horizontal line extending to the right.

Martin J. Walsh
Mayor of Boston