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[RAP OF THE GAVEL]

>> FOR THE RECORD, MY NAME IS
KENZIE BOK, THE DISTRICT 8 CITY
COUNCILOR.

I'M THE CHAIR OF THE BOSTON CITY
COUNCIL COMMITTEE ON WAYS AND
MEANS.

JOINED HERE TODAY BY MY
COLLEAGUES, COUNCILOR FLYNN OF
DISTRICT IF YOU, COUNCILOR
EDWARDS OF 1, COUNCILOR MAJIA,
COUNCILOR O'MALLEY, COUNCILOR
JANEY, COUNCILOR ESSAIBI GEORGE
AT LARGE, COUNCILOR LID BREADON
OF DISTRICT 9.

COUNCILOR ARROYO OF DISTRICT 5.

I BELIEVE THAT'S EVERYONE
WHO'S -- OH, COUNCILOR FRANK
BAKER OF DISTRICT 3.

AND I BELIEVE THAT'S EVERYONE
WHO'S JOINED US SO FAR.

THIS PUBLIC HEARING IS BEING
RECORDED AND LIVE-STREAMED AT
BOSTON.GOV AT
CITY-COUNCIL/WATCH-BOSTON-CITY-C
OUNCIL-TV.

FOR THIS -- THIS HEARING
REPRESENTS THE LAUNCH OF THE
COUNCIL'S FY '21 BUDGET REVIEW
PROCESS.

AND THAT WILL ENCOMPASS
APPROXIMATELY 27 HEARINGS OVER
ROUGHLY 6 WEEKS.

BECAUSE IT'S THE FIRST SUCH
HEARING, I WOULD LIKE TO MAKE A
FEW ORIENTING REMARKS FOR
EVERYONE WATCHING BACK AT HOME.

THIS YEAR'S BUDGET PROCESS IS
COMING IN THE MIDST OF GREAT
UNCERTAINTY.

AS OUR CITY GRAPPLES WITH THE
CHALLENGES OF COVID-19.

THIS CRISIS WILL HAVE ENORMOUS
IMPACTS ON THE BUDGET FOR NEXT
YEAR AND THE YEARS TO COME, BOTH
IN TERMS OF GOVERNMENT REVENUES
AND IN TERMS OF THE NEEDS WE
MUST MEET FOR THE PEOPLE OF
BOSTON.

ALREADY, THE NEEDS FOR FOOD

ACCESS, HOUSING SUPPORT, AND BUSINESS ASSISTANCE ARE HUGE AND ONLY GROWING.

SO MORE THAN EVER BEFORE, WE CAN EXPECT THIS YEAR'S BUDGET TO BE A WORK-IN-PROGRESS, ONE THAT MAY HAVE TO SIGNIFICANTLY CHANGE OVER THE NEXT FEW MONTHS.

NONETHELESS, THE ONGOING SITUATION MAKES A PUBLIC BUDGETING PROCESS ALL THE MORE IMPORTANT.

TO THE EXTENT WE NEED TO SHIFT RESOURCES TO ADDRESS URGENT PROBLEMS OR MAKE HARD DECISIONS BECAUSE OF MORE LIMITED REVENUES OR TAKE ACTION ON LONGSTANDING INEQUITIES AND GAPS EXPOSED BY THIS CRISIS, WE NEED A DIVERSITY OF VOICES INVOLVED IN THOSE DECISIONS, BOTH HERE ON THE COUNCIL AND FROM THE PUBLIC.

SO WE STRONGLY ENCOURAGE BOSTON RESIDENTS AND STAKEHOLDERS TO ENGAGE IN THIS PROCESS BY GIVING TESTIMONY FOR THE RECORD.

YOU CAN EMAIL THE COMMITTEE AT CCC.WM@BOSTON.GOV.

OR FILL OUT THE FORM ON OUR CITY COUNCIL BUDGET WEBSITE.

THIS YEAR YOU CAN ALSO SUBMIT A TWO-MINUTE VIDEO OF YOUR TESTIMONY THROUGH THE FORM ON OUR WEBSITE.

YOU CAN ATTEND ALSO ONE OF OUR VIRTUAL HEARINGS LIKE THIS AND GIVE PUBLIC TESTIMONY.

WE'LL BE TAKING PUBLIC TESTIMONY AT THE END OF EACH HEARING.

WHEN YOU ARE CALLED, PLEASE STATE YOUR NAME AND AFFILIATION OR RESIDENCE AND LIMIT YOUR COMMENTS TO A COUPLE OF MINUTES SO ALL COMMENTS AND CONCERNS CAN BE HEARD.

THE ZOOM LINK CAN BE FOUND IN THE PUBLIC NOTICE FOR EACH HEARING.

YOU CAN ALSO COME TO ONE OF THE THREE HEARINGS DEDICATED ONLY TO PUBLIC TESTIMONY, SO THE FIRST OF THESE WILL ACTUALLY BE THIS

THURSDAY, APRIL 16th AT

6:00 P.M., WHICH WILL BEIM A THE -- AIMED THE TESTIMONY OF

ANY QUESTIONS YOU HAVE.
AND THEN WE'LL HOLD A HEARING ON
MAY 26th AT 6:00 P.M. AFTER
ALL THE BPS HEARINGS HAVE
CONCLUDED AND ON MAY 28th AT
6:00 P.M. FOR TESTIMONY ON ANY
ASPECT OF THE CITY BUDGET AFTER
ALL OTHER HEARINGS HAVE
CONCLUDED.

ALTHOUGH IT WON'T COUNT AS
FORMAL PUBLIC TESTIMONY, YOU CAN
ALSO INFORMALLY TWEET US YOUR
QUESTIONS OR COMMENTS USING THE
#BOS BUDGET.

MEMBERS OF MY STAFF WILL BE
TRACKING THAT HASHTAG THROUGHOUT
THIS PROCESS, #BOSBUDGET AND FOR
MORE INFORMATION, VISIT THE CITY
COUNCIL'S WEB SIPT AT
[www.boston.gov/DEPARTMENT/CITY
COUNCIL/BUDGET](http://www.boston.gov/DEPARTMENT/CITY_COUNCIL/BUDGET).

JUST WANTED TO LAY ALL THOSE
OUT.

WE'LL BE REPEATING WAYS TO GET
SOLVED BUT WE DEFINITELY AS
EVERYONE IS AT HOME WANT YOUR
INVOLVEMENT, WE WILL NEED TO
EXERCISE STRONG COLLECTIVE
JUDGMENT OVER THE COMING MONTHS
ABOUT WHAT IS THE BEST WAY TO
BUDGET FOR THIS PIVOTAL YEAR
AHEAD.

AND WE NEED YOUR VOICES IN THAT
IS PROCESS.

SO THANK YOU FOR GETTING
INVOLVED.

PLEASE STAY SAFE, STAY HOME
WHENEVER YOU CAN, AND WE LOOK
FORWARD TO ENGAGING WITH YOU
VIRTUALLY THROUGHOUT THIS BUDGET
SEASON.

SO NOW TURNING TO THE MOMENT AT
HAND, TODAY'S HEARING IS ON
DOCKETS #0588-0590

ORDERS FOR THE FY21 OPERATING
BUDGET, INCLUDING ANNUAL
APPROPRIATIONS FOR DEPARTMENTAL
OPERATIONS, FOR THE SCHOOL
DEPARTMENT, AND FOR OTHER
POST-EMPLOYMENT BENEFITS (OPEB).

DOCKETS #0591-0592

ORDERS FOR CAPITAL FUND TRANSFER
APPROPRIATIONS.

DOCKETS #0593-0596

ORDERS FOR THE CAPITAL BUDGET,
INCLUDING LOAN ORDERS AND
LEASE-PURCHASE AGREEMENTS.
OUR FOCUS THIS MORNING WILL BE A
BUDGET OVERVIEW PRESENTATION
FROM ADMINISTRATION AND FINANCE
INCLUDING SOME DISCUSSION OF THE
IMPACTS OF COVID-19 SO FAR.
AND TO THAT END, WE'LL BE
HEARING FROM EMME HANDY, AND
JUSTIN STERRITT, THE BUDGET
DIRECTOR FOR THE CITY OF
BASEBALL.

BEFORE WE BEGIN, I'D LIKE TO
PUBLICLY THANK THEM BOTH FOR
THEIR WORK THUS FAR.

THE BUDGET NOW BEFORE US WAS
SUBSTANTIALLY REWRITTEN AT GREAT
SPEED OVER THE PAST FEW WEEKS BY
A BUDGET OFFICE OPERATING
REMOTELY IN THE MIDDLE OF A
PUBLIC HEALTH EMERGENCY.
THE CITY COUNCIL WILL AS USUAL
BE SCRUTINIZING THIS MAYORAL
BUDGET AND SUGGESTING ALL
THE TRATIONS.

AS I SAID, THERE ARE VERY
UNKNOWNABLE FACTORS THAT MAY
INFLUENCE HOW IT MAY CHANGE OVER
THE NEXT TWO MONTHS.

BUT THE CURRENT SITUATION MAKES
IT ALL THE MORE IMPORTANT THAT
WE HAVE A FULLY WORK THE-OUT SET
OF BUDGET PROPOSALS FROM WHICH
TO BEGIN THIS PROCESS, AND WE
ARE GRATEFUL TO THEM FOR HAVE
PROVIDING THE COUNCIL WITH THAT
MATERIAL DESPITE THE PRESENT
CRISIS.

SO WITH THAT, I'D LIKE TO
RECOGNIZE EMME HANDY, THE CFO
AND COLLECTOR TREASURER FOR THE
CITY.

>> GOOD MORNING, COUNCILORS.
THANK YOU.

I ALSO WOULD LIKE TO START WITH
A THANK-YOU, THANK CHAIRWOMAN
BOCK.

THIS IS HER FIRST BUDGET HEARING
AS CHAIRWOMAN.

NOT HOW I'M SURE SHE ENVISIONED
IT WHEN SHE TOOK ON THE
RESPONSIBILITY OF WAYS AND
MEANS.

AND CERTAINLY NOT HOW WE PLANNED FOR EARLY ON IN THIS PROCESS. BUT I WANTED TO THANK HER FOR HER THOUGHTFULNESS, BOTH IN GENERAL THINKING ABOUT HOW THE CITY COUNCIL WILL APPROACH BUDGETING FOR FY '21, BUT ALSO OBVIOUSLY IN ADAPTING TO OUR NEW REALITY TODAY IN TERMS OF ZOOM COUNCIL HEARINGS AND ALL OF THE [INAUDIBLE] WE WILL NEED TO MAKE AND INFORMATION [INAUDIBLE] PROCESS TOGETHER ABOUT THE CITY'S FISCAL REALITY LOOKS LIKE IN LIGHT OF THE CORONAVIRUS AND OUR RESPONSE TO THE CORONAVIRUS PANDEMIC. I WILL BE VERY BRIEF THIS MORNING.

I'M GOING TO LET JUSTIN DO A VERY HEALTHY PRESENTATION THAT HE AND HIS TEAM PUT TOGETHER THAT WE [INAUDIBLE] IN THE MAYOR'S FY '21 BUDGET FILING. I JUST WANT TO MAKE TWO POINTS THAT HAVE HEMMED US GUIDE HOW WE'VE THOUGHT ABOUT WHERE WE ARE TODAY IN TERMS OF WHAT WE KNOW AND WHAT WE DON'T KNOW ABOUT THE IMPACT OF CORONAVIRUS ON THE FY '21 BUDGET.

THE FIRST IS THAT, OBVIOUSLY, AS YOU ALL KNOW, BECAUSE YOU HAVE BEEN PART OF THIS, THE CITY HAS A STRONG RECORD OF FINANCIAL MANAGEMENT.

WE'VE BEEN RECOGNIZED FOR SIX YEARS IN A ROW WITH A AAA BOND RATING.

WE'VE TALKED ABOUT THAT MANY TIMES BEFORE.

BUT I THINK AT THIS POINT, IT'S REALLY WHEN THE IMPORTANCE OF THAT -- THOSE DECISIONS THAT WE'VE COLLECTIVELY MADE TOGETHER CERTAINLY OVER THE PAST SIX YEARS BUT EVEN I THINK A HISTORY MUCH LONGER THAN THAT HAVE STRONG FINANCIAL MANAGEMENT IN THE CITY OF BOSTON HAS POSITIONED US TO WEATHER THIS, I THINK, ON A STRONGEST POSSIBLE FOOTING.

AND THAT IS REALLY BECAUSE WE

HAVE CHOSEN SOME KEY AREAS TO PRIORITIZE IN TERMS OF MINIMIZING OUR FISCAL VOLATILITY, MANAGING OUR LIABILITIES AND OUR FIXED COSTS AND PRIORITIZING THINGS LIKE PENSION PAYMENTS EVERY SINGLE YEAR THROUGHOUT OUR BUDGETING PROCESS.

THOSE DECISIONS IN THE PAST HAVE SET US UP FOR THE STRONGEST FOOTING THAT WE COULD HAVE GOING INTO THIS TODAY, AND I THINK IT'S IMPORTANT THAT WE ACKNOWLEDGE THAT AND ACKNOWLEDGE THAT THOSE WERE IMPORTANT DECISIONS THEN THAT CONTINUE TO PAY DIVIDENDS TODAY IN TERMS OF HOW WE WILL RESPOND TO CORONAVIRUS AND HOW IT WILL IMPACT OUR BUDGETING IN FY '21 AND BEYOND.

THE SECOND KEY TENET THAT I THINK IS IMPORTANT AND STANDS IN JUXTAPOSITION TO THAT, THOUGH, IS TA, OBVIOUSLY, THIS IS AN UNPRECEDENTED CRISIS FOR THE CITY OF BOSTON AND GLOBALLY, AND IT IS REALLY DIFFICULT FOR US TO UNDERSTAND TODAY WHAT THAT EXACTLY THAT WILL MEAN FOR US. OBVIOUSLY, MORE GENERALLY IN TERMS OF THE CITY OF BOSTON'S RESPONSE, BUT SPECIFICALLY IN TERMS OF HOW IT WILL IMPACT OUR FINANCES IN THE MEDIUM AND LONG TERM.

FY '21 IS SOMEWHAT CLEARER PICTURE FOR US BECAUSE SOME DARK MOST -- MOST INFORMATION IS BASED ON ESTIMATES THAT WE ARE VERY FAMILIAR WITH AS THE CHAIRWOMAN MENTIONED, WE IN THE 11th HOUR OF BUDGET DEVELOPMENT WENT THROUGH WITH A FINE TOOTH COMB AND CUT TENS OF MILLIONS OF DOLLARS OF REVENUE ASSUMPTIONS AWAY FROM THE BUDGET TO REFLECT WHAT WE THOUGHT WAS A MORE REALISTIC REALITY IN LIGHT OF THE PANDEMIC.

AND YOU CAN SEE THAT IN THE PRODUCTS THAT JUSTIN WILL PRESENT TO YOU TODAY.

AND SO I THINK THAT'S WHAT WE DO KNOW.

AND WE DON'T KNOW WHAT WE DON'T KNOW, SO WE WILL HAVE TO CONTINUE TO CLOSELY MONITOR NEW EXPOSURES ON SPENDING SIDE, NEW REALITIES IN TERMS OF REVENUE, AND KEEP A WATCHFUL EYE TO WHAT THIS WILL MEAN BOTH IN FY '21 BUT OF COURSE IN FY '22 AND '23 AS WELL.

THE COUNCILOR MENTIONED THAT THE BUDGET PROCESS IS IMPORTANT AND PARTICULARLY IN THIS TIME, AND I HAVE TO AGREE WITH HER.

I THINK THE REASON THAT WE CHOSE TO MOVE FORWARD WITH SUBMITTING THE BUDGET ON TIME AND SORT OF MOVING THROUGH THIS PROCESS EVEN THOUGH THERE IS A DEGREE OF UNCERTAINTY ABOUT WHAT FY '21 WILL LOOK LIKE IS BECAUSE IT'S IMPORTANT FOR US TO SET A FRAMEWORK FOR HOW WE WILL RESPOND AND MOVE FORWARD.

THE CITY OF BOSTON WILL GET THROUGH THIS.

WE WILL COME OUT THE OTHER SIDE OF THIS PANDEMIC, AND WHEN WE DO, WE WOULD LIKE TO HAVE A FISCAL FRAMEWORK IN PLACE THAT PROTECTS THAT FINANCIAL MANAGEMENT AND PROVIDES FOR THE RESIDENTS OF THE CITY OF BOSTON.

AND SO, THAT IS WHAT THE PLAN BEFORE YOU DOES.

AND AT THIS POINT I WANT TO PAUSE FOR A SECOND TO THANK JUSTIN STERRITT AND THE BUDGET TEAM.

THE COUNCILOR MENTIONED THAT THEY DID A LOT OF LATE-IN-THE-GAME WORK.

I THINK IT'S IMPORTANT FIRST TO THANK THEM FOR THE FACT THAT THEY PUT TOGETHER AN ENTIRE BUDGET THAT WAS BASICALLY DONE, AND WE WERE PUTTING THE FINAL TOUCHES ON IT WHEN WE REALIZED THAT IT NEEDED TO BE SIGNIFICANTLY CHANGED IN ORDER TO BE RESPONSIVE TO THE REALITY ON THE GROUND BECAUSE OF CORONAVIRUS.

AND SO, THEY DID SOME AMAZING
WORK IN VERY SHORT ORDER TO MAKE
SURE THAT THIS BUDGET REFLECTED
THE BEST INFORMATION THAT WE HAD
ABOUT WHAT THE IMPACTS OF
CORONAVIRUS MIGHT BE ON FY '21.
AND SOME OF THAT WORK, YES, WAS
DONE REMOTELY, AND SO I THINK
IT'S A TESTAMENT TO HIS
LEADERSHIP AND TO THE -- JUST
BRAINS AND GRIT OF THAT TEAM
THAT THEY WERE ABLE TO PUT THIS
TOGETHER ON SUCH SHORT ORDER.
SO I WANT TO THANK THEM THEM AND
I ALSO WANT TO THANK MY
COLLEAGUES ACROSS CITY
GOVERNMENT WHO HAVE BEEN JUST
INCREDIBLE THROUGHOUT THIS
RESPONSE, HAVE BEEN WORKING
TIRELESSLY ON BEHALF OF THE
RESIDENTS OF THE CITY OF BOSTON,
AND AMIDST ALL OF THAT HAVE
HELPED US TO FINALIZE THIS
BUDGET AND UNDERSTAND THE PLANS
THAT WE'VE PUT FORWARD IN IT AND
IT'S JUST BEEN AN AMAZING
EXPERIENCE TO WATCH THE CITY'S
COLLECTIVE LEADERSHIP COME
TOGETHER TO PUT THIS PLAN IN
PLACE.

AND SO I'D LIKE TO THANK
EVERYBODY WHO WAS INVOLVED IN
THAT AND THANK YOU, ALL, FOR
YOUR TIME AND ATTENTION AS WE
MOVE FORWARD THROUGH THE
HEARINGS PROCESS, I LOOK FORWARD
TO HEARING WHAT QUESTIONS YOU
HAVE AND BEING ABLE TO HELP
ANSWER THEM.

WITH THAT, I WILL TURN IT OVER
TO JUSTIN SO THAT HE CAN BEGIN
THE FY '21 PRESENTATION.

>> THANK YOU.

I'M GOING TO SHARE MY SCREEN AND
GET STARTED IF THAT WORKS,
KERRY?

ALL RIGHT.

IS THAT COMING THROUGH OKAY?

>> PERFECT.

THANK YOU.

>> ALL RIGHT.

THANKS, EVERYONE.

THANKS, EMME FOR THAT
INTRODUCTION.

A BIG HEART FELT THANK YOU TO MY TEAM WHO I KNOW IS WATCHING AT HOME RIGHT NOW ON YouTube. THIS TOOK A LOT OF WORK TO PUT TOGETHER AT THE LAST MINUTE BUT WE FEEL STRONGLY ABOUT ITS RECOMMENDATIONS AND I WANT TO THANK COUNCILOR BOK, COUNCILOR JANEY AND THE ENTIRE COUNCIL OVER THE WORK THAT'S GOING TO HELP IN THE NEXT SUBLE OF MONTHS AND WE REALLY DO VIEW THIS AS A COLLABORATIVE PROCESS MOVING FORWARD.

SO I WILL TRY TO MOVE THROUGH THIS AS QUICKLY AS POSSIBLE. THERE IS, OBVIOUSLY, A LOT OF INFORMATION TO GET TO IN THE BUDGET, BUT -- AND WE WILL DEFINITELY HAVE TIME AT THE END FOR QUESTIONS IF I MISS ANYTHING.

SO, I WILL GO THROUGH AND FEEL FREE TO TAG QUESTIONS IN THE SLIDES AND WE'LL COME BACK AND LOOK AT THOSE SPECIFICALLY.

SO WITHOUT FURTHER ADO, AS YOU ALL KNOW, THE ANNUAL OPERATING BUDGET AND CAPITAL PLAN FUNDS THE PROGRAMS BUT BEFORE WE DIVE INTO THE SPECIFICS ABOUT IT, WE THOUGHT IT WOULD BE HELPFUL TO SET A LITTLE BIT OF THE CONTEXT THAT EMMA STARTED TO DISCUSS ABOUT SORT OF WHAT ARE THE MAJOR EMERGING THEMES WE SEE IN THIS YEAR'S BUDGET.

OBVIOUSLY TODAY AND SORT OF FOR THE FORESEEABLE FUTURE, THE RESPONSE TO THE CORONAVIRUS REMAINS OUR TOP PRIORITY.

WE KNOW THAT THERE WILL BE CONSIDERABLE ECONOMIC IMPACT THAT WILL HAPPEN BECAUSE OF IT, BUT SORT OF OUR FOCUS TODAY REMAINS ON REACTING TO THE NEEDS ON GROUND.

BUT THANKFULLY AFTER SORT OF YEARS OF STRONG FISCAL MANAGEMENT BOSTON IS WELL POSITIONED TO DO THAT.

IN ADDITION TO THE SORT OF SIX YEARS AAA BOND RATING MOODY'S HAD A REPORT COME OUT ABOUT

THREE MONTHS AGO THAT THE CITY WAS IN ONE OF THE BEST POSITIONS IN THE ENTIRE COUNTRY TO HANDLE THE TYPE OF RECESSION THAT MAY COME OUT OF THE CORONAVIRUS SO WE DIDN'T THINK THAT THIS WOULD HAPPEN SO SOON BUT WE DEFINITELY FEEL STRONG ABOUT OUR POSITION GOING INTO THIS.

I THINK THAT SORT OF THE BIG PICTURE ITEMS AND WE'LL GET INTO THESE IN SPECIFIC, BUT THE BUDGET IS PROJECTED TO GROW NEXT YEAR AND I THINK THAT'S THE FIRST THING THAT WE'LL START WITH.

THE BUDGET HAS GROWN EVERY YEAR SINCE THE EARLY 1980s, AND THAT'S BEEN THROUGH UPS AND DOWNS IN THE ECONOMY, THINGS LIKE THE GREAT RECESSION AND THE DO THECOM BUBBLE AND SAVINGS AND LOANS, ALL THE DIFFERENT RECESSIONS OVER THE YEARS, THE BUDGET HAS ALWAYS STILL GONE UP. SO THAT'S THE STARTING POINT.

IT IS GOING UP SIGNIFICANTLY LESS THAN WHAT WE THOUGHT IT WAS GOING TO JUST A FEW SHORT MONTHS AGO AND THE REASON, WHICH WE'LL GET INTO DETAIL, IS PROPERTY TAX IS -- REMAINS OUR SORT OF STABLE AND CONSISTENT TAX REVENUE MECHANISM AND THAT'S WHAT WE FUND THE MAJORITY OF CITY GOVERNMENT ON.

ON THE SPENDING SIDE, NONESSENTIAL SPENDING HAS LIMITED BUT WE DO FUND THE MAJOR COMMITMENTS TO EDUCATION, HOUSING AND FIXED COSTS THAT ARE INCLUDED IN THE PLAN THIS YEAR, SO WE'RE EXCITED TO TALK ABOUT THOSE, BUT REALLY MINDFUL THAT THOSE ARE SORT OF SMALL AREAS THAT WE WERE ABLE TO INCREASE FOR NEXT YEAR.

AND THAT'S DEFINITELY SOMETHING THAT WE WANTED TO PRIORITIZE. SO STARTING WITH REVENUE, AS YOU ALL KNOW, THE CITY COLLECTS DIFFERENT REVENUE TO FUND ITS ANNUAL OPERATIONS.

THESE INCLUDE PROPERTY TAXES,

STATE REVENUE, FEES, FINES AND PERMITS WHICH WE CALL DEPARTMENTAL REVENUE AND EXCISE TAX REVENUE.

EACH ONE OF THESE REFLECTS A DIFFERENT PORTION OF THE BUDGET. SOME ARE MUCH LARGER THAN OTHERS, WHICH WE'LL GET INTO.

AND FINAL LIB THE CITY IS REQUIRED TO PRODUCE A BALANCED BUDGET EVERY YEAR, SO REVENUE MUST EQUAL EXPENSES.

AND AS EMME MENTIONED AS WE'RE LEARNING MORE ABOUT THE CORONAVIRUS EVERY DAY AND THE EFFECTS ON THE LOCAL ECONOMY, WE KNOW THAT THOSE ARE GOING TO TAKE SHAPE OVER THE NEXT COUPLE MONTHS, BUT THE BUDGET THAT WE'RE SUBMITTING AND SUBMITTED LAST WEEK IS BALANCED AND SUSTAINABLE.

SO STARTING WILLING BICTURE -- BIG TICKTURE ON REVENUE, THE OVERALL F1 '21 BUDGET IS 3.64 BILLION.

THAT'S ABOUT 154 MILLION OR 4% HIGHER THAN LAST YEAR.

THIS IS AMONG THE SMALLEST INCREASES OVER THE PAST FIVE YEARS.

IT'S MINDFUL TO NOTE THAT. PROPERTY TAXES IS EXPECTED TO BE AT 2.6 BILLION AND LOGICAL TICK UP TO ABOUT 72% OF THE CITY'S BUDGET.

STATE REVENUE IS PROJECTED TO GO UP TO 474 MILLION AND REPRESENTS ABOUT 13% OF THE CITY BUDGET. DEPARTMENTAL REVENUE IS EXPECTED TO BE FLAT BETWEEN FY '20 AND '21.

AND REPRESENTS ABOUT 10% OF CITY REVENUE.

BUT EVEN FLAT REVENUE IS ACTUALLY A REDUCTION FROM WHERE WE WERE EXPECTED TO BE JUST A FEW SHORT WEEKS AGO.

THAT'S AN AREA WHERE WE WERE ORIGINALLY PROJECTING GROWTH IN THAT WE'VE ALREADY BEGIN TO REDUCE FOR NEXT YEAR, PENDING SOME OF THE EFFECTS OF COVID-19. AND THEN FINALLY EXCISE TAX

REVENUE AT 188 MILLION OR 5% OF CITY REVENUE IS PROJECTED TO FALL NEXT YEAR BY \$17 MILLION DUE TO SOME OF THE ECONOMIC UNCERTAINTY ON COVID-19.

THIS 8% REDUCTION IN REVENUE IS PROBABLY THE BIGGEST IMPACT ON THE CITY REVENUE SIDE THAT WE'LL SEE FOR NEXT YEAR AND SOMETHING WE'LL DIVE INTO MORE IN THE PRESENTATION.

STARTING WITH PROPERTY TAXES, OBVIOUSLY, THE BIGGEST AND MOST IMPORTANT REVENUE SOURCE THAT WE COLLECT, ESPND TO BE -- EXPECTED TO BE 72% OF OUR BUDGET FOR NEXT YEAR.

PROPERTY TAXES AS YOU KNOW IS GOVERNED BY PROPOSITION 2 1/2 WHICH CAME INTO EXISTENCE IN THE EARLY 1980s.

EVERY YEAR, SINCE 1981, WHEN PROPERTY [INAUDIBLE] WAS INTRODUCED, PROPERTY TAXES IN THE CITY OF BOSTON HAVE GONE UP BY 2.5%.

THAT HAS MADE IT A VERY SAFE AND STABLE REVENUE SOURCE OVER THE PAST 30 YEARS.

WE'RE PROJECTING A TOTAL OF 2.6 BILLION FOR NEXT YEAR OR ABOUT 161 MILLION MORE THAN FY '20.

BUT DESPITE REPRESENTING THE MOST IMPORTANT REVENUE SOURCE PROPERTY TAXES IN BOSTON ESPECIALLY RESIDENTIAL PROPERTY TAXES REMAIN LOW.

THIS CHART SHOWS THE SLOW GROWTH OF THE ACTUAL TAX LEVY IN BLUE VERSUS THE MAXIMUM TAX LEVY IN RED.

SINCE PROP 2 1/2 WAS INTRODUCED, THE CITY HAS INCREASED TAXES BY 2.5% ANNUALLY BUT VALUE HAS INCREASED BY 8% ANNUALLY SINCE 1986.

THAT DYNAMIC OF SLOW AND STEADY PROPERTY TAX GROWTH VERSUS LARGE INCREASES IN VALUE MEANS BOSTON'S PROPERTY TAXES ARE 1.9 BILLION OR 43% BELOW OUR MAXIMUM TAX LEVY CEILING OF 4.4%.

THIS AND ADDITIONAL POLICIES PURSUED BY THE CITY MEAN THAT PROPERTY TAXES IN BOSTON REMAIN LOW WHEN COMPARED TO OTHER CITIES.

THE AVERAGE SINGLE-FAMILY TAX BILL IN BOSTON IS 38% BELOW THE FY '20 STATEWIDE AVERAGE.

RESIDENTS WILL STILL RECEIVE THE MAXIMUM EXEMPTION OF 35% FOR NEXT YEAR.

AND THE RESIDENTIAL COMMERCIAL SPLIT IS TOTALLY WEIGHTED [INAUDIBLE] RESIDENTS.

THE OTHER MAJOR FACTOR IN PROPERTY TAXES IS THE NEW CONSTRUCTION THAT'S COME INTO THE CITY OVER THE PREVIOUS YEAR OTHERWISE KNOWN AS NEW GROWTH. IN THE RED BOX ON THE RIGHT, YOU CAN SEE WE ARE PROJECTING 65 MILLION IN NEW GROWTH FOR FY '21.

THIS PROJECTION REFLECTS A STRONG ECONOMY IN 2019 BUT NOT AT QUITE THE UNPRECEDENTED HEIGHTS THAT WE HAVE SEEN OVER THE LAST FOUR YEARS.

WHEN YOU LOOK BACK AT NEW GROWTH PATTERNS OVER THE PAST 20 OR SO YEARS, ESPECIALLY DURING ECONOMIC DOWNTURNS, YOU CAN SEE SIGNIFICANT FLUCTUATIONS.

DURING THE DOT-COM, THE CITY SAW UPS AND DOWN WHICH IS WHY WE'RE EXPRESSING CAUTION FOR NEXT YEAR AND PLACING THAT NUMBER AT 65.

WE DO, HOWEVER, THINK THE FY '21 NUMBER OF 65 MILLION IS ACHIEVABLE BECAUSE IT REFLECTS CHANGES DURING CALENDAR YEAR 2019 BEFORE THE ONSET OF THE CORONAVIRUS.

BUT IT IS DEFINITELY SOMETHING WE WILL CONTINUE TO MONITOR AND EVALUATE FOR FUTURE YEARS IF A SUSTAINED RECESSION AFFECTS BOSTON'S DEVELOPMENT AND CONSTRUCTION, THIS WILL LIKELY MAKE ITSELF KNOWN IN FISCAL YEARS '22, '23, AND BEYOND.

SO MOVING ON TO OUR NEXT LARGEST REVENUE CATEGORY, STATE AID, THIS CATEGORY PROBABLY HAS THE

MOST UNCERTAINTY BECAUSE IT DEPENDS VERY MUCH ON HOW THE STATE AND FEDERAL GOVERNMENTS ADDRESS THEIR OWN REVENUE LOSSES AND WHAT -- IMPORTANTLY, WHAT TYPE OF STIMULUS PACKAGES MAY BE MADE AVAILABLE TO THE CITY AS FOLKS KNOW, BOTH THE STATE AND FEDERAL GOVERNMENT ARE THE SORT OF MOVING AT A VERY RAPID PACE WHEN IT COMES TO DEALING WITH THE CORONAVIRUS AND SOME OF THAT IS GOING TO RESULT IN POTENTIAL FUNDING COMING BACK TO THE CITY. SO WHILE WE MAY HAVE RISKS WHEN IT COMES TO STATE AID AND FEDERAL GOVERNMENT, THERE IS ALSO POTENTIAL OPPORTUNITY SIMILAR TO IN 2008 AND 2009 WITH THE AMERICAN RECOVERY ACT THERA FUNDING THAT CAME TO THE CITY HELP OFFSET SOME OF THE CUTS THAT WE SAW AT THE STATE AND FEDERAL LEVEL.

WHILE THERE IS RISK ASSOCIATED WITH IT, THERE IS ALSO POTENTIAL OPPORTUNITIES THAT WE WILL BE MONITORING AS THEY COME DOWN. WE KNOW THAT THE HOUSE AND THE SENATE AND THE GOVERNOR ARE MEETING ACTUALLY TOMORROW ON NEW STATE REVENUE NUMBERS FOR NEXT YEAR, WHICH WILL CERTAINLY BE LOWER THAN WHAT THEY PROJECTED BACK IN JANUARY.

WE WILL CONTINUE TO MONITOR THOSE DEVELOPMENTS AT THE STATEHOUSE AND MAKE ADJUSTMENTS AS NEEDED.

FOR NOW THE BEST INFORMATION IS THE GOVERNOR'S PROPOSED BUDGET WHICH WAS ACTUALLY VERY POSITIVE IT FOR BOSTON BECAUSE IT INCLUDED THE FIRST YEAR OF THE STUDENT OPPORTUNITY ACT FUNDING SO OVERALL WE SAW A PROJECTED INCREASE OF \$9 MILLION INCLUDING A 2% INCREASE IN UNRESTRICTED GENERAL GOVERNMENT AID, SO UGGA AND \$7 MILLION INCREASE IN EDUCATION AID WHICH INCLUDES CHAPTER 70 AND CHARTER SCHOOL REIMBURSEMENTS.

DESPITE THE UNCERTAINTY WITH

STATE AID AND REPRESENTING 13% OF OUR REVENUE, IT'S ACTUALLY A MUCH SMALLER% OF THE CITY BUDGET THAN IT WAS 20 YEARS AGO.

IN 2002, STATE AID WAS 30% OF THE CITY'S BUDGET.

CHANGES AT THE STATE LEVEL AFFECTED US MUCH MORE THEN THAN THEY DO NOW.

THE OTHER MAJOR CATEGORIES WHICH WE'LL GET INTO IN A MOMENT INCLUDE DEPARTMENT REVENUE AND EXCISE REVENUE, HAVE BEEN RELATIVELY CONSISTENT, GROWING OVER THE LAST 20 YEARS.

THIS DOES, HOWEVER, MAKE US VERY RELIANT ON STABLE PROPERTY TAXES AND WILL HELP US WEATHER ANY CHANGES IN THE BROADER ECONOMY BETTER THAN OTHER CITIES BUT MAKES THE IMPLEMENTATION OF THEM VERY IMPORTANT MOVING FORWARD.

MOVING ON TO THE THIRD LARGEST CATEGORY OF DEPARTMENTAL REVENUE, THIS CATEGORY COVERS FEES, FINES, LICENSES, AND PERMITS ISSUED BY THE CITY.

WHILE THESE SOMEWHAT FOLLOW THE ECONOMY, THEY HAVE BEEN VERY STABLE OVER BOTH DOWN AND UP ECONOMIES OVER THE LAST 20 YEARS.

THE BLUE AND RED LINE BARS BELOW SHOW DEPARTMENT REVENUE LIKE FINES AND FEES OVER THE PAST 20 YEARS.

AS YOU CAN SEE, WE ARE COLLECTING ROUGHLY THE SAME AMOUNT AS WE DID IN FY '10.

ONLY SLIGHTLY MORE OVERALL THAN FY2002 WHICH SHOWS THERE'S NOT A LOT OF FLUCTUATION ON A YEAR-TO-YEAR BASIS WHETHER IT'S A GOOD ECONOMY OR BAD ECONOMY. SO THAT'S ONE OF THE THINGS

WHERE WE WERE PROBABLY PROJECTING MORE REVENUE FOR NEXT YEAR IN THESE TWO CATEGORIES BUT BECAUSE SOME OF THE UNCERTAINTIES WE'VE LEVEL-FUNDED THOSE IN FY '20 AND '21.

WHILE WE ARE PROJECTING THIS CATEGORY TO BE FLAT OVERALL, THIS IS ACTUALLY A REDUCTION

FROM WHERE WE WERE A FEW WEEKS AGO, SO WE'VE ALREADY STARTED TO ACCOUNT FOR SOME OF THOSE EFFECTS.

ONE OF THE MAJOR COMPONENTS OF DEPARTMENTAL REVENUE ARE PILOT PAYMENTS AND 121 A/B AND -- C PAYMENTS.

PILOT PAYMENTS ARE UP TO 15 MILLION IN 2021.

AT THE SAME TIME A, B AND C TAX AGREEMENTS HAVE DROPPED CONSIDERABLY DOWN TO 31. FOR NEXT YEAR FROM A HIGH OF 67 MILLION IN 2000.

THE LAST REVENUE CATEGORY WE'LL GO OVER IS EXCISE TAX REVENUE AT 5% OF THE CITY BUDGET OR 187 MILLION FOR NEXT YEAR.

THIS IS WHERE WE ARE PROJECTING A \$17 MILLION OR 8% DECREASE IN REVENUE FROM FY '20 TO FY '21.

THE BIGGEST COMPONENT OF EXCISE TAXES AT NEARLY 50% IS ROOM OCCUPANCY TAXES, WHICH IS A 6.5% ADD-ON TO THE NIGHTLY RATE FOR BOTH HOTELS AND SHORT-TERM REMGTS.

THE SECOND BIGGEST CATEGORY AT 27% IS MOTOR VEHICLE EXCISE.

THIS IS AN ANNUAL PAYMENT TO HAVE A CAR REGISTERED IN BOSTON OF \$25 PER \$1,000 OF VEHICLE VALUE.

THE THIRD BIGGEST IS THE .75% MEALS TAX AT 14% AND THE FOURTH LARGEST IS JET FUEL TAX AT 5% OF THE AVERAGE FUEL SALES PRICE FOR FLIGHTS OUT OF LOGAN AIRPORT AT 11% OF EXCISE TAXES.

SO, AS YOU ALL KNOW, EXCISE TAXES ARE TRADITIONALLY VERY ELASTIC TO THE LOCAL ECONOMY. THE MORE MONEY PEOPLE HAVE, THE MORE THEY GO OUT TO EAT.

THE MORE THEY STAY IN HOTELS. WHAT MAKES THIS POTENTIAL DOWNTURN DIFFERENT IS THE CURRENT PUBLIC HEALTH MEASURES HAVE PUT SOME OF THOSE NORMAL ACTIVITIES COMPLETELY ON HOLD. IN THE GREAT RECESSION IN '08 THROUGH '12 AND THE DOT-COM BUBBLE, HOTELS WERE STILL OPEN,

RESTAURANTS WERE STILL OPEN AND THERE WAS STILL TRAVEL. THIS MAKES THIS CHANGE VERY DIFFICULT BUT WE'VE TRIED TO ADDRESS THE ECONOMIC UNCERTAINTY BY MAKING THE ADJUSTMENTS THAT WE'RE PROPOSING TODAY.

FOR EACH OF THESE PROJECTIONS FOR NEXT YEAR, WE REVIEWED THE CURRENT DATA WE HAVE, SO BASICALLY WE'RE ON A THREE OR FOUR WEEKS INTO WHAT A SHUTDOWN ECONOMY LOOKS LIKE AND WE'RE TRYING TO PREDICT WHEN THE ECONOMY REOPENS HOW QUICKLY THINGS WILL GET BACK TO NORMAL AND WHAT DOES THAT NEW NORMAL LOOK LIKE AND THAT'S HOW WE CAME UP WITH THESE SUM SHINNS FOR NEXT YEAR -- ASSUMPTIONS FOR NEXT YEAR.

ROOM OCCUPANCY IS THE BIGGEST COT -- CATEGORY BECAUSE IT'S THE LARGEST SOURCE.

FOR FY TWUB WE'RE PREDICTING 10 MILLION OR 10% REDUCTION.

MOTOR VEHICLE A ELASTIC. PEOPLE WILL STILL REGISTER THEIR EXISTING CARS SO WE'RE PROJECTING A MODEST 4% REDUCTION OR ABOUT \$2 MILLION LESS.

MEALS TAX ARE ANOTHER HIGH RISK CATEGORY SO WE'RE PROJECTING A 15% REDUCTION OR ABOUT 5%.

5 MILLION I SHOULD SAY.

AND FINALLY FOR AIRCRAFT FUEL WE'RE PROJECTING A \$3 MILLION REDUCTION OR ABOUT 13%, BECAUSE EVEN AS EFFECTS IN BOSTON MAY LIFT, THIS IS OBVIOUSLY AN INTERNATIONAL CRISIS AND BOSTON RELIES ON BOTH INTERNATIONAL TRAVEL FOR OUR TOURISM BUT ALSO OUR SCHOOLS AND ALL THE OTHER INSTITUTIONS THAT COME TO BOSTON.

WHILE AT 8%, \$17 MILLION REDUCTION IS OVERALL PRETTY SEVERE ALREADY, WE'RE ACTUALLY PROJECTING THIS CATEGORY TO GROW BETWEEN 4 AND 6% FOR NEXT YEAR. SO WHEN TAKEN IN TANDEM WITH THAT, THIS IS TRIAL A 12 TO 15% REDUCTION FROM WHERE WE WERE

PROJECTING A FEW SHORT YEARS AGO AND IS WELL OVER \$20 MILLION IN LOST REVENUE.

SO MOVING ON TO SPENDING, AS YOU ALL KNOW, THE CITY'S OPERATING BUDGET COVERS THE SERVICES AND PROGRAMS THAT RESIDENTS RELY ON INCLUDING EDUCATION, PUBLIC SAFETY, TRANSPORTATION AND MUCH MORE.

THE FY '21 BUDGET IS A RESPONSIBLE AND BALANCED BUDGET AND INVESTS IN OUR CORE NEEDS AND TARGETED AREAS LIKE HOUSING AND PUBLIC EDUCATION.

THIS LEVEL OF SPENDING WILL ALLOW US TO BEGIN TO ACCOUNT FOR THE EFFECTS OF THE CORONAVIRUS PANDEMIC BUT ALSO ENSURE A WELL-RESOURCED CITY GOVERNMENT FOR NEXT YEAR.

GETTING INTO SPECIFICS, OVERALL SPENDING FOR FY '21 IS SLATED TO RISE BY THAT SAME 154 MILLION TO ABOUT 3.65 BILLION TOTAL.

THE FOUR MAJOR CATEGORIES OF SPENDING ARE CITY DEPARTMENTS, BOSTON PUBLIC HEALTH COMMISSION, PUBLIC EDUCATION, AND KSFED COSTS.

STARTING WITH CITY DEPARTMENTS WHILE SOME CITY DEPARTMENTS WILL SEE INCREASED BUDGETS FOR FY '21, OVERALL, THE TOTAL OF CITY DEPARTMENTS ARE APPROXIMATELY LEVEL FUNDED BETWEEN FY '20 AND FY '21.

ON THE PUBLIC HEALTH SIDE TO ENSURE A CONTINUED -- ROBUST CONTINUED RESPONSE TO COVID-19, BPHC IS SLATED TO RECEIVE A \$9 MILLION OR 10% INCREASE TO ABOUT 13 MILLION FOR NEXT YEAR. PUBLIC EDUCATION WILL SEE THE SINGLE LARGEST INCREASE OF ABOUT 98 MILLION OR 7% OF AN INCREASE TO NEARLY 1.5 BILLION TOTAL.

AND FINALLY FIXED COSTS LIKE PENSION AND DEBT SERVICES WILL SEE AN INCREASE OF 45 MILLION OR ABOUT 10%.

THIS CHART LOOKS AT THE OVERALL CITY SPENDING AND HOW MUCH EACH CATEGORY MAKES UP OF THE TOTAL

BUDGET.

THE LARGEST SINGLE SLICE CONTINUES TO BE PUBLIC EDUCATION AT NEARLY 1.5 BILLION OR 41%.

CITY DEPARTMENTS REFLECT THE NEXT BIGGEST GROUPING INCLUDING 690 MILLION OR 19% ON PUBLIC SAFETY, 335 MILLION OR 9% ON CITY DEPARTMENTS, 264 MILLION OR 7% ON TRANSPORTATION, INCLUDING THE "T," AND 7% OR \$260 MILLION ON CITY EMPLOYEE HEALTH-CARE WHICH ALL DEPARTMENTS ACCESS.

FINALLY, THE CITY IS SLATED TO SPEND ABOUT 507 MILLION OR 14% ON FIXED COSTS LIKE PENSIONS AND DEBT SERVICE, CONSISTENT WITH OUR FUNDING SCHEDULES.

SO AS I MENTIONED, THE CITY'S PROJECTING 154 MILLION IN NEW REVENUE FOR NEXT YEAR.

AGAIN, THAT IS ONE OF THE SMALLEST AMOUNTS OVER THE LAST FIVE YEARS.

THIS IS HOW IN A LIMITED FUNDING SITUATION WE ARE DETERMINING TO SPLIT UP THAT NEW FUNDING.

IT OBVIOUSLY LEAVES VERY LITTLE ROOM FOR DISCRETIONARY FUNDING ON A YEAR-TO-YEAR BASIS.

SO THE FIRST 98 MILLION OF OUR NEW FUNDING OR ABOUT 63% GOES TOWARDS INCREASES IN PUBLIC EDUCATION, BOTH FOR BPS AND CHARTER SCHOOLS.

FIXED COSTS LIKE PENSION AND DEBT SERVICE ARE UP ABOUT 27 MILLION AND 19 MILLION RESPECTIVELY OR ABOUT \$46 MILLION TOTAL.

AND THAT FINALLY THAT LAST INCREASE IS 9 MILLION MORE FOR THE BOSTON PUBLIC HEALTH COMMISSION.

SO STARTING WITH A LITTLE BIT MORE DETAIL ON FIXED COSTS, PENSIONS ARE UP 27 MILLION TO 292 MILLION.

THIS KEEPS US ON PACE WITH OUR CURRENT SCHEDULE.

AND I THINK THE BIG NOTE ON THAT IS THAT, WHILE THE BROADER EQUITIES MARKET ARE OBVIOUSLY INFLUX RIGHT NOW AND THE CITY

GOING TO CONTINUE TO MONITOR THE ECONOMIC CLIMATE FOR PENSIONS, WE'RE SEEING REAL WILD SWINGS IN BOTH THE STOCK MARKET AND THE [INAUDIBLE] MARKET.

WE SAW A PRETTY BAD MONTH OF MARCH FOLLOWED BY ONE OF THE BEST WEEKS EVER LAST WEEK, SO I THINK IT'S SOMETHING WE'RE CONTINUING TO TRACK AND WE'RE GOING TO MAKE ADJUSTMENTS GOING FORWARD.

BUT IT'S NOT GOING TO AFFECT THIS YEAR'S PENSION SCHEDULE.

DEBT SERVICE IS PROJECTED TO GO UP BY ABOUT \$19 MILLION NEXT YEAR TO ABOUT 206 MILLION TOTAL.

DEBT SERVICE IS CRUCIAL TO MAINTAIN OUR \$3 BILLION CAPITAL PLAN, WHICH FUNDS ALL OF THE ROADS, BRIDGES, PARKS AND SCHOOLS IN ALL OF OUR NEIGHBORHOODS.

ALL OF THE REALLY IMPORTANT PROJECTS THAT WE HAVE THROUGHOUT THE CITY ARE FUNDED BECAUSE OF THIS DEBT SERVICE, SO

MAINTAINING THAT INTO NEXT YEAR IS A REALLY IMPORTANT FACTOR.

THE NEXT BIGGEST CATEGORY WAS -- OR THE BIGGEST CATEGORY WAS CITY DEPARTMENTS, WHICH WHEN YOU GROUP THEM TOGETHER REPRESENTS ABOUT 1.5 BILLION.

SALARY PERSONNEL AND HEALTH BENEFITS REFLECT ABOUT 75% OF ALL COSTS INCURRED BY DEPARTMENTS.

CONTRACTS AND SPECIAL APPROPRIATION LIKE AID TO VETERANS REPRESENT ABOUT 20% OF THE CITY DEPARTMENT BUDGET.

AND FINALLY SUPPLIES AND EXPENSES MAKE UP THE REMAINING 5%.

OBVIOUSLY, THE CITY IS ALWAYS IDENTIFYING WAYS TO SAVE FUNDING IN ORDER TO REINVEST IN NEW AND BETTER PROGRAMS AND SERVICES, BUT THIS YEAR WE HAD TO TAKE A FINE-TOOTH COMB TO THAT BECAUSE WE HAD LIMITED RESOURCES THAT WE ARE PROJECTING FOR NEXT YEAR. FOR FY '21, THE CITY IDENTIFIED

ABOUT \$14 MILLION IN SAVINGS TO IMPLEMENT IN ORDER TO MAKE TARGETED INVESTMENTS IN OTHER AREAS THAT WE'LL GET TO IN A MOMENT.

THESE SAVINGS INCLUDE THE \$8.6 MILLION -- 8.6 MILLION THROUGH THE RECENTLY NEGOTIATED PUBLIC EMPLOYEES COMMISSION INSURANCE AGREEMENT FOR FY '21 THROUGH 25 '25.

WE WANT TO THANK YOU OUR UNIONS FOR THEIR WORK OVER THE LAST COUPLE MONTHS AND I KNOW THE COUNCIL WAS HELPFUL IN PASSING THAT IS A COUPLE MONTHS AGO SO WE APPRECIATE EVERYONE'S WORK ON THAT.

THAT REALLY AS MANY COULDING IN REALLY IMPORTANT RIGHT NOW AS WE LOOK FOR SAVINGS.

WE HAVE ABOUT \$3 MILLION IN SAVINGS THROUGH A MANDATORY 1% CUT TO ALL DEPARTMENTS FROM THEIR NON-PERSONNEL BUDGETS.

AND FINALLY, WE HAVE A FEW OTHER SAVINGS LIKE 750,000 ELIMINATING LONG TERM POSITIONS.

SAVING IT'S FROM THE FIRST YEAR OF RENEW BOSTON TRUST AND 550,000 IN SAVINGS FROM RECENT DEBT SERVICE REFINANCING THAT WE DID.

THE PUBLIC HEALTH COMMISSION IS ONE OF THE FEW AREAS THAT'S GOING TO SEE AN INCREASE NEXT YEAR AND IT'S VITAL WE DO THAT TO MAINTAIN A FULLY FUNDED BPHC. WE PROJECT A \$9 MILLION INCREASE.

THIS INVESTMENT BUILDS ON YEARS OF INVESTMENTS OVER 50% SINCE FY '14.

THIS LEVEL OF INVESTMENT WILL ENSURE A WELL RESOURCED BPHC, MEDICAL SERVICE AND RECOVERY SERVICES FOR NEXT YEAR AS WE CONTINUE TO FIGHT THE EFFECTS OF THE CORONAVIRUS AND THEN ADDRESS THE OBVIOUS NEEDS ON THE PUBLIC HEALTH SIDE THAT WILL COME AFTER THAT.

THIS LEVEL OF INVESTMENT WILL ALSO INCLUDE NEW FUNDING TO

ADDRESS VIOLENCE PREVENTION, IMPROVING HEALTH DATA, PURCHASE ESSENTIAL EMS EQUIPMENT AND AT LOW THRESHOLD PROGRAM.

GOOD TIMES AND IN IMS TO OF ECONOMIC UNCERTAINTY, PUBLIC EDUCATION CONTINUES TO BE THE TOP PRIORITY FOR THE CITY BUDGET.

THE FY '21 INVESTMENT OF 1.5 BILLION FOR THE BOSTON PUBLIC SCHOOLS AND CHARTER SCHOOLS REFLECTS A LONG AND CONTINUED COMMITMENT TO INVESTING IN STUDENTS.

BPS FOR NEXT YEAR WILL SEE AN \$80 MILLION INCREASE AND CHARTER SCHOOLS WILL SEE A \$17 MILLION INCREASE.

SINCE FY '14 ON AN ANNUAL BASIS, BPS IS UP ABOUT 320 MILLION AND CHARTER SCHOOLS ARE UP ABOUT 120 MILLION OR ABOUT 440 MILLION SINCE FY '14.

AND FINALLY PER PUPIL SPENDING IS UP OVER 22,000 AT BPS, UP FROM 16,000 IN FY '14.

AS MANY OF YOU KNOW, AT THE MAYOR STATED AT THE CITY ADDRESS THIS YEAR, HE ANNOUNCED THE \$100 MILLION INVESTMENT IN NEW ADDITIVE FUNDING OVER THE NEXT THREE YEARS ABOVE AND BEYOND STANDARD COST INCREASES.

THIS THREE-YEAR COMMITMENT TO BPS TO PROVIDE NEW RESOURCES ABOVE AND BEYOND STANDARD COSTS ALLOWS FOR SIGNIFICANT NEW RESOURCES TODAY, LONG-RANGE PLANNING IN EXECUTION OF THE NEW STRATEGIC PLAN.

FY '21 IS THE FIRST YEAR OF THAT INVESTMENT.

AND DESPITE THE GREAT ECONOMIC UNCERTAINTY, THIS BUDGET KEEPS THAT PROMISE.

SO JUST TO GET INTO A LITTLE BIT MORE SPECIFIC ON THE '21 BPS BUDGET, THE FY '21 CITY INVESTMENT OF 1.26 BILLION IN BPS WHERE OF THE \$80 MILLION INCREASE, ABOUT 44 MILLION COVERS THE BASELINE COST INCREASES FOR BPS INCLUDING

STUDENT SERVICES, THE COST OF THE COLLECTIVE BARGAINING CONTRACTS, TRANSPORTATION AND OWNER OPERATIONS.

THE REMAINING 36 MILLION IS DEDICATED TOWARDS NEW INVESTMENTS DIRECTLY IN CLASSROOMS, ESPECIALLY TOORGETING THE 33 TRANSFORMATION SCHOOLS IDENTIFIED BY THE DISTRICT.

SOME DETAILS ON THOSE INVESTMENTS INCLUDE \$9 MILLION MORE SO STUDENTS CAN HAVE A STRONG FOUNDATION FOR SUCCESS, MORE SUPPORT TO CONNECT FAMILIES TO RESOURCES AND INFORMATION. 12 MILLION TO INCREASE TEACHERS' SKILL THROUGH COACHING AND CONSTANT FEEDBACK AND DEVELOPING A HIGH-QUALITY CURRICULUM.

AND 15 MILLION TO RAISE THE BAR ON STUDENT LEARNING WITH HIGH-QUALITY LEARNING MATERIALS, RESOURCES AND IMPROVED LEARNING ENVIRONMENTS.

AND THERE WILL BE A LOT MORE DISCUSSION IN DETAIL OF THE BMSZ BUDGET AT THE HEARINGS OVER THE NEXT COUPLE WEEKS.

THE OTHER MAJOR ANNOUNCEMENT AND THE OTHER MAJOR FUNDING COMMITMENT IN THIS YEAR'S BUDGET IS FALLING IN LINE WITH THE MAYOR'S \$500 MILLION TRANSFORMATIONAL INVESTMENT IN HOUSING ANNOUNCED AT THE STATE OF THE CITY.

THIS INVESTMENT STARTS WITH A \$100 MILLION INVESTMENT IN CITY FUNDING AND WOULD BE SUPPLEMENTED WITH NEW DEDICATED FUNDING FROM THE SALE OF A [INAUDIBLE] DOWNTOWN BOSTON AND TRANSFER TAX.

THIS BUDGET IN FY '21 MAKES A \$16 MILLION INVESTMENT IN NEW CITY OPERATING AND CAPITAL RESOURCES FOR HOUSING, CONSISTENT WITH THE MAYOR'S COMMITMENT OF CITY RESOURCES OVER THE NEXT FIVE YEARS.

THIS INVESTMENT WILL CREATE AND PRESERVE HUNDREDS OF NEW UNITS

NEXT YEAR INCLUDING NEW AFFORDABLE HOME OWNERSHIP OPPORTUNITIES, PRESERVING RENTAL OPPORTUNITIES, INCLUDING THE FIRST CITY-FUNDED VOUCHER PROGRAM, REDOING BHA SENIOR AND DISABLED HOUSING UNITS AND FINALLY AN INFRASTRUCTURE FUND TO HELP SUPPORT LARGE-SCALE HOUSING DEVELOPMENTS INCREASED AFFORDABILITY.

SO THE LAST PART ON THE OPERATING BUDGET IS IN ADDITION TO THE HOUSING AND EDUCATION INVESTMENT, THE CITY IDENTIFIED OVER \$14 MILLION WORTH OF SAVINGS THAT COULD BE REDIRECTED TOWARDS SMALL TARGETED INVESTMENTS BUT IMPACTFUL IN CERTAIN OTHER AREAS OF THE BUDGET.

THEY INCLUDE ABOUT 1.9 MILLION TO PROVIDE RAPID REHOUSING FOR YOUTH AND YOUNG ADULTS AND EXPANDING EFFORTS TO END CHRONIC AND FAMILY HOMELESSNESS.

THAT'S GOING TO BE ESPECIALLY IMPORTANT COMING OUT OF CORONAVIRUS.

A MILLION FOR A TARGETED CITYWIDE CAMPAIGN AROUND YOUTH VIOLENCE.

630,000 TO EXPAND ZERO WASTE INCLUDING ROBUST COMPOST PILOT.

1.3 MILLION FOR NEW STAFF, MAINTENANCE AND NEARLY DOUBLING THE ANNUAL STREET TREE PLANTINGS THROUGH THE CAPITAL PLAN.

AND 900,000 IN NEW FUNDING FOR SOME OF OUR MOST VULNERABLE RESIDENTS INCLUDING THE HUMAN RIGHTS COMMISSION, BOSTON SAVES, IMMIGRANT DEFENSE FUND, LANGUAGE AND FOOD ACCESS, CHILDCARE ENTREPRENEURS AND FINANCIAL SECURITY FOR SENIORS, ALL OF WHICH WILL BE MORE IMPORTANT IN THE COMING WEEKS AND MONTHS AHEAD.

SO I KNOW THAT WAS A LOT ON THE OPERATING BUDGET.

I JUST WANT TO QUICKLY TOUCH ON THE CAPITAL PLAN THIS THIS PLAN AS YOU ALL KNOW COVERS THE MAJOR

CONSTRUCTION PROJECTS THAT THE CITY IS UNDERTAKING AND STRETCHES OVER A FIVE-YEAR PERIOD TO ALLOW FOR THE CITY TO PLAN, DESIGN, AND BUILD COMPLEX PROJECTS ACROSS EVERY NEIGHBORHOOD.

THIS IS JUST GOING TO FOCUS ON THE HIGH-LEVEL DETAILS OF THE CAPITAL PLAN AND WE WILL BE BACK IN A WEEK OR SO TO GET INTO SOME OF THE MORE NITTY-GRITTY DETAIL ON THE CITY PROJECTS WITH OUR COLLEAGUES OVER IN THE PUBLIC FACILITIES DEPARTMENT.

BUT AS A SORT OF BROAD STROKES, THE CAPITAL PLAN IS THE CITY'S PLAN TO MAINTAIN OUR INVENTORY OF ASSETS LIKE ROADS, BRIDGES, SCHOOLS AND PARKS.

THE CITY USES A COMBINATION OF GENERAL OBLIGATION BONDS WHICH ARE FUNDED THROUGH DEBT SERVICE AND FEDERAL AND STATE GRANTS TO FUND THE PLAN.

THE CAPITAL PLAN INVESTS CONSISTENT WITH THE IMAGINE BOSTON 2030 PLAN AND ALL OF THE UMBRELLA PLANS THAT FALL UNDERNEATH IT.

FOR THIS YEAR, 90% OF THE CAPITAL PLAN IS INVESTED CONSISTENT WITH IB20 PRIORITIES. SO THAT'S WHAT WE'RE EXCITED ABOUT.

SINCE FY '14, WE THOUGHT IT WOULD BE HELPFUL TO GIVE A HISTORY OF THE CAPITAL PLAN AND SORT OF THE RELATIVE FUNDING LEVELS.

SINCE FY14, THE CITY HAS GROWN THE SIDE OF THE CAPITAL PLAN BY OVER 1 BILLION OR ABOUT 70%. YOU HAVE SEEN THIS THROUGH NEW INVESTMENTS IN SCHOOLS, NEW NEIGHBORHOOD LIBRARIES, NEW PARKS, NEW TRANSPORTATION INFRASTRUCTURE THROUGHOUT THE CITY.

THE CITY HAS ALSO INCREASED THE NUMBER AND AMOUNT OF GRANTS WE ARE RECEIVING THROUGH MORE ACCESS TO FUNDING FROM THE STATE SCHOOL BUILDING AUTHORITY, WHICH

IS SOMETHING WE'RE EXCITED ABOUT.

THE CITY IS ALSO STARTING TO SEE THE IMPACT OF PLANNING EFFORTS THROUGH A CONSIDERABLE AMOUNT OF NEW PROJECTS MOVING INTO DESIGN AND CONSTRUCTION PHASES IN THIS YEAR'S CAPITAL PLAN.

FOR FY '21 THROUGH '25, THE CITY IS GROWING THE CAPITAL PLAN TO REACH THESE PROJECTS AND WILL REACH THE \$3 BILLION THRESHOLD FOR THE FIRST TIME.

ON THIS CHART, YOU WILL SEE THE BREAKDOWN OF THE ENTIRE PLAN BY IMAGINE BOSTON 2030 CATEGORY.

THE CITY SPENDS ABOUT 30% ON STREETS, 12% ON SCHOOLS, THE REST IS SPREAD OUT ON VARIOUS DIFFERENT DEPARTMENTS.

SO MOVING ON TO THE NEW FUNDING FOR FY '21 THROUGH '25, THE PLAN PROPOSES TO ADD ABOUT 538 MILLION IN GENERAL OBLIGATION FUNDING OVER THE NEXT FIVE YEARS.

OF THAT NEW FUNDING 140 MILLION IS FOR SCHOOLS.

144 MILLION GOES TOWARDS STREETS.

ABOUT 79 MILLION GOES TOWARDS PUBLIC SAFETY.

55 MILLION TOWARDS HEALTH AND HUMAN SERVICES.

57 MILLION TOWARDS PARKS, ENVIRONMENT AND OPEN SPACE.

AND ABOUT 48 MILLION GOES TOWARDS CIVIC SPACES.

AS I MENTIONED BEFORE, WHEN WE BUILD THE CAPITAL PLAN, THE CITY HAS A 7% CAP ON DEBT SERVICE AS A PERCENT OF THE CITY'S OPERATING BUDGET.

AS YOU CAN SEE HERE, THIS PLAN ASSUMES WE INCREASE OUR BORROWING OVER THE NEXT FIVE YEARS TO GET CLOSER TO THAT 7% CAP.

WE THINK THAT'S IMPORTANT FOR TWO REASONS.

ONE, INVESTING IN A POTENTIALLY DOWN ECONOMY WILL NOT ONLY CREATE AN ECONOMIC STIMULUS IN THE LOCAL ECONOMY, IT WILL ALSO

RESULT IN BETTER PRICES FOR THE CITY.

SO IF CONSTRUCTION PRICES COME DOWN, WE'LL GET MORE PROJECTS FOR OUR FUNDING LEVELS THAT WE HAVE.

AND THE CITY HAS BEEN FORTUNATE TO BENEFIT FROM A AAA BOND RATING WHERE WE'RE ABLE TO ADD A SIGNIFICANT AMOUNT OF NEW FUNDING INTO THE PLAN AND STILL LIVE WITHIN THIS 7% DEBT LIMIT.

SO WITH THAT, I WILL GOING OVER SOME SPECIFIC CABINET PROJECTS IN TWO WEEKS AT THE NEXT HEARING.

BUT I WOULD ENCOURAGE EVERYONE TO VISIT BUDGET.BOSTON.GOV AND ACCESS OUR CAPITAL MAP WHERE YOU CAN SEARCH FOR ANY ADDRESS IN THE CITY AND FIND ALL THE DIFFERENT CAPITAL PROJECTS GOING ON IN YOUR NEIGHBORHOOD.

AND THEN I WILL GIVE A FINAL PLUG FOR THE OVERALL BUDGET WEBSITE WHERE I WOULD ENCOURAGE EVERYONE TO VISIT, AGAIN, BUDGET.BOSTON.GOV WHERE YOU CAN LEARN MORE ABOUT THE BUDGET INCLUDING VIDEOS, FEATURED ANALYSIS AND OUR OPEN DATA PORTAL WHERE YOU CAN DOWNLOAD THE BUDGET AND CAPITAL PLAN.

WITH THAT, I WILL THANK YOU COUNCILORS AGAIN.

WE LOOK FORWARD TO WORKING WITH YOU.

AND I BELIEVE I'LL BE HAPPY TO ANSWER ANY QUESTIONS.

>> GREAT.

THANK YOU SO MUCH, JUSTIN.

I'D LIKE TO ALSO RECOGNIZE COUNCILOR WU AND COUNCILOR CAMPBELL WHO I THINK I NEGLECTED TO MENTION AT THE BEGINNING.

SO THANK YOU FOR -- TO THE WHOLE COUNCIL FOR BEING PRESENT TODAY. SO WE'RE GOING TO MOVE INTO QUESTIONS NOW.

WE'LL BE DOING -- I'LL BE RECOGNIZING COLLEAGUES IN THE ORDER OF ARRIVAL.

WE'LL DO QUESTIONS FOR FIVE MINUTES EACH.

I WILL TAP MY MAKESHIFT GAVEL.
YOU'LL HEAR THIS SOUND --
[RAP OF THE GAVEL]
-- IF WE GET TO THE FIVE-MINUTE
MARK SINCE I CAN'T GIVE ANYBODY
A GLARE IN THIS SITUATION.
AND I WOULD JUST ENCOURAGE
EVERYONE TO FOCUS ON KIND OF THE
OVERARCHING QUESTIONS FOR
JUSTIN, EMME, AS JUSTIN
MENTIONED, HE'LL BE BACK NEXT
WEEK TO DISCUSS THE CAPITAL
BUDGET AND CAPITAL PROJECTS.
WE'LL BE HAVING THE
SUPERINTENDENT WITH US ALONG
WITH HER STAFF FOR TWO HEARINGS
TOMORROW ON SPECIFIC BPS LEVEL
STUFF.
SO IF WE CAN JUST FOCUS ON THE
BIG PICTURE ASPECTS OF THIS
BUDGET TODAY, THAT WOULD BE
GREAT.
SO, WITH THAT, I'LL START, AND I
PROMISE TO KEEP MYSELF TO FIVE
MINUTES.
JUST LET ME SET A TIMER.
SO I JUST WANTED TO THANK YOU
AGAIN, JUSTIN AND EMME, FOR THE
PRESENTATION.
AND SAY, YOU KNOW, I THINK FROM
MY PERSPECTIVE, I'M GLAD THAT
WE'RE KEEPING THE COMMITMENTS TO
HOUSING ALBEIT MAYBE A LITTLE
SCALED BACK FROM WHERE WE WANTED
TO BE, BUT THERE'S A LOT OF
MAJOR NEW COMMITMENTS IN THIS
BUDGET AND ALSO THE COMMITMENTS
TO PUBLIC EDUCATION BECAUSE, AS
I THINK ABOUT WHERE WE'RE GOING
TO BE GOING IN THE YEAR AHEAD,
THE SUPPORTS FOR HOUSING AND
SUPPORTS FOR EDUCATION GIVEN THE
LEARNING LOSS THAT OUR STUDENTS
ARE INEVITABLY GOING TO
EXPERIENCE OVER THESE FEW
MONTHS, I THINK, ARE GOING TO BE
REALLY IMPORTANT.
AND THE SAME WITH THE YOUTH
VIOLENCE PREVENTION WORK, WE'RE
GOING TO NEED IT MORE THAN EVER.
I'D ALSO -- I'M GLAD TO SEE
COMMITMENTS HERE TO CLIMATE
CHANGE RELATED MEASURES FROM
STREET TREE PLANTING TO ZERO

WASTE TO THE STAFF FOR THE CONSERVATION COMMISSION TO THE PROJECTS ON THE CAPITAL SIDE, BECAUSE I THINK WE ALL KNOW THAT EVEN IF WE'RE IN AN ECONOMIC RECESSION, THERE'S A TICKING CLOCK ON THE CLIMATE CHANGE FRONT AND WE CAN'T AFFORD TO WAIT THAT OUT REGARDLESS OF THE ECONOMIC SITUATION.

I ALSO AGREE THAT CAPITAL PROJECTS RIGHT NOW ARE A VERY GOOD FORM OF COUNTER CYCLICAL SPENDING FOR THE CITY TO BE ENGAGING IN.

I THINK, YOU KNOW, THE BIGGEST QUESTIONS THAT I WANT TO ASK YOU ARE REALLY AROUND COVID-19-RELATED ADJUSTMENTS. I THINK WE'VE ALREADY SEEN THAT IN FY '20, WE'VE BEEN DIRECTING FUNDS ON THE CITY SIDE TOWARDS FOOD ACCESS, TOWARDS HOUSING SUPPORTS, TOWARDS SMALL BUSINESS ASSISTANCE, AND SOME OF THAT HAS COME IN THROUGH EXTERNAL GRANTS, SOME OF THAT IS MONEY FROM FY '20 THAT WE CAN REPURPOSE, BUT I ONLY IMAGINE THAT THOSE KINDS OF NEEDS ARE GOING TO GROW IN FY '21, AND BE BESIDES THE POSITION IN THE OFFICE OF EMERGENCY MANAGEMENT TO COORDINATE VOLUNTEERS, I DON'T SEE A LOT OF THAT BAKED INTO THE BUDGET YET. SO I'M JUST CURIOUS HOW YOU ALL ARE THINKING ABOUT MOVING MONEY TO ADDRESS THOSE ISSUES IN ADVANCE OF THE RESUBMISSION THAT WE'LL BE TALKING ABOUT IN TWO MONTHS AND KIND OF HOW THE COUNCIL SHOULD PROCEED IN THINKING ABOUT THOSE THINGS AS WELL.

>> SURE.

I'LL START AND EMME, FEEL FREE TO JUMP IN.

SO I WOULD SAY WE SPEND A LOT OF TIME THINKING ABOUT THIS.

COVID-19 AND RESPONSE HAS BEEN SUCH AN ALL-ENCOMPASSING EFFORT BY EVERY CITY DEPARTMENT THAT THERE IS NO SORT OF COVID-19 BUDGET THAT WE IDENTIFY BECAUSE

EVERYONE'S WORKING ON COVID-19,
YOU KNOW, WHETHER IT'S FROM OUR
ECONOMIC DEVELOPMENT DEPARTMENTS
TO OUR HOUSING DEPARTMENTS TO
OUR FRONTLINE PUBLIC SAFETY.
EVERYTHING IS GEARED TOWARDS
THAT.

SO I THINK THERE ARE CERTAINLY
AS NEEDS EMERGE OVER THE NEXT
COUPLE OF MONTHS ESPECIALLY
NEEDS THAT WE KNOW ARE GOING TO
PERSIST INTO FY '21, I COULD
DEFINITELY SEE THAT THAT WOULD
BE AN AREA WHERE WE MIGHT NEED
TO COME BACK TO THE RESUBMISSION
AND SHIFT SOME FUNDING
ESPECIALLY AROUND RESTARTING THE
ECONOMY DEFINITELY, ABOUT HOW WE
DEAL WITH GETTING BUSINESSES
BACK UP AND RUNNING.

I THINK THAT'S CERTAINLY AN AREA
THAT IS GOING TO CONTINUE TO
EVOLVE AND CONTINUE TO PERSIST.
BUT I WOULD SAY IN FY '20 WE'RE
WORKING ON LANDING THE PLANE, SO
TO SPEAK, IN TERMS OF
IDENTIFYING AREAS THAT WE NEED
TO SPEND MONEY ON IMMEDIATELY.
YOU MENTIONED SOME OF THE FOOD
ACCESS STUFF.

CERTAINLY, BPS IS WORKING TO
IDENTIFY ALL THEIR INTERNAL
SOURCES TO REDIRECT TOWARDS
[INAUDIBLE] AND WORKING WITH
OUTSIDE PARTNERS ON IMPLEMENTING
DISTANCE LEARNING.

THOSE ARE AREAS THAT ARE HIGH
PRIORITY AND RIGHT NOW.

FY '21 AS NEEDS EMERGE, I THINK
THAT'S SOMETHING WE COME BACK IF
WE FIND THAT THERE'S A SPECIFIC
AREA THAT NEEDS ADJUSTMENT OR
SUPPLEMENTS.

AND WE CAN CERTAINLY -- WE'LL BE
REVIEWING THAT OVER THE NEXT
COUPLE MONTHS.

>> OKAY.

AND CAN YOU SPEAK QUICKLY TO THE
YOUTH-RELATED ADJUSTMENTS?
BECAUSE I THINK IF ONE IS
READING THE COUNCIL, THEY'RE
ALSO SEVERAL DIFFERENT BINS.
THERE'S MONEY IN THE MAYOR'S
OFFICE.

THERE'S MONEY IN YOUTH
ENGAGEMENT EMPLOYMENT.

THERE'S A MOVE OF SOME OF THAT
OUT OF BCYF AND INTO THIS NEW
OFFICE OF HEALTH AND HUMAN
SERVICES.

SO GIVEN IT'S
CROSS-DEPARTMENTAL, IT WOULD BE
HELPFUL IF YOU WOULD WALK
THROUGH THAT.

>> I'LL SPEAK TO EACH OF THOSE
INDIVIDUALLY.

\$827,000 INCREASE OR ABOUT 12%.
THAT IS TO BOTH MAINTAIN THE --
WE INCREASED THE NUMBER OF
SCHOOL YEAR STUDENTS THAT WE IN
THIS CURRENT YEAR.

THAT'S BOTH TO MAINTAIN THAT
INCREASE FOR NEXT YEAR AND THEN
ACCOUNT FOR THE MINIMUM WAGE
INCREASE THAT'S GOING UP NEXT
YEAR SO TO MAKE SURE WE STILL
HAVE THE SAME NUMBER OF STUDENTS
FOR SUMMER AND SCHOOL YEAR FOR
NEXT YEAR.

THAT'S WHY THAT INCREASE WAS IN
THERE.

BASICALLY A LIFTING UP AND SORT
OF A SEPARATION OF THE HHS
CABINET TOP CHIEF MARTINEZ, HE
HAD AND HIS STAFF HAD BEEN
FUNDED OUT OF THE BCYF BUDGET
OVER THE LAST FOUR OR FIVE
YEARS.

THIS WOULD JUST -- BECAUSE THEY
SORT OF HAVE TAKEN ON A LOT MORE
MORK WORK AND THEY'VE TAKEN ON A
LOT MORE PRIORITY AREAS, WE FELT
IT WAS TIME TO SORT OF ELEVATE
THEM TO THEIR OWN STAND-ALONE
DEPARTMENT.

SO IT'S REALLY JUST A SWAP IN
FUNDING OF ABOUT \$1 MILLION
BETWEEN BCYF AND HHS.

THOSE ARE -- THAT'S KIND OF WHAT
THAT SORT OF DECREASE IN BCYF IS
AND THE INCREASE IN THE OTHER
ONE.

I WOULD SAY IN ADDITION TO THAT,
THERE'S ABOUT A MILLION DOLLARS
INVESTMENT IN THE CITYWIDE YOUTH
VIOLENCE STRATEGY, WHETHER IT'S
THE MAYOR'S OFFICE OR YEE OR
HHS.

THERE ARE DIFFERENT PROGRAMS WITHIN EACH OF THOSE AROUND INVESTMENTS IN THE SORE PROGRAM AND PATHWAYS, INVESTMENTS IN THE POLICE DEPARTMENT AROUND THE COMMUNITY ENGAGEMENT BUREAU AND EXPANDING THEIR SUMMER PROGRAMMING.

I WOULD SAY A LOT OF IT IS CERTAINLY STUFF WE'LL BE ABLE TO GET INTO I THINK AT THE HEARINGS, BUT I THINK DEFINITELY COMING OUT OF COVID-19, WE KNOW THAT THERE IS A NEED FOR MORE INVESTMENT IN OUR YOUTH AND THIS -- I THINK THIS BUDGET TRIES TO DO THAT AS EFFECTIVELY AS POSSIBLE.

>> GREAT.

THANK YOU.

THAT'S ALL MY TIME FOR NOW.

I'LL JUST THANK YOU FOR ADDRESSING.

I HAD SENT A LOT OF REVENUE QUESTIONS YOUR WAY.

AND THANK YOU FOR ADDRESSING MANY OF THEM IN YOUR PRESENTATION.

I'D LIKE TO RECOGNIZE COUNCILOR FLYNN FROM DISTRICT 2 WITH COUNCILOR EDWARDS ON DECK.

COUNCILOR FLYNN.

WHERE ARE YOU?

COUNCILOR FLYNN, YOU'RE UNMUTED.

>> THANK YOU, COUNCILOR BOK.

AND THANK YOU TO THE PANELISTS FOR -- EMMIE AND JUSTIN FOR YOUR LEADERSHIP ON THIS BUDGET AND YOUR LEADERSHIP IN THE CITY FOR MANY YEARS.

COULD EITHER OF YOU TALK ABOUT THE CITY'S RAINY-DAY FUND AND WHAT IMPACT THAT WOULD HAVE ON CUTS TO CITY PROGRAMS AND ARE WE ALLOWED TO USE THE CITY'S RAINY-DAY FUND TO INCLUDE SOME OF THAT MONEY INTO THE CITY BUDGET THAT MAY HAVE BEEN TAKEN OUT?

>> SO, COUNCILOR, THIS IS EMMIE HANDY.

I WOULD JUST SAY THE CITY DOES NOT HAVE A FORMAL RAINY-DAY FUND BUT WE SORT OF COUNT TWO RELATED SOURCES OF ESSENTIALLY CASH AS

OUR RESERVES FOR A RAINY DAY.
WE BOTH HAVE FREE CASH AS WELL
AS ADDITIONAL UNRESTRICTED
RESERVES THAT WE TRACK AND
MANAGE AND THAT'S PART OF OUR
STRONG RECORD OF FISCAL
MANAGEMENT THAT WE'VE BEEN ABLE
TO ACCUMULATE THOSE RESERVES AND
ENSURE THAT THEY ARE THERE FOR,
INDEED, THAT RAINY DAY THAT YOU
MENTIONED.

THE USAGE OF THOSE FUNDS IS
SOMETHING THAT I THINK REQUIRES
A LOT OF CONSIDERATION AND
CAREFUL THOUGHT BEFORE WE TAP
INTO THAT SOURCE.

TYPICALLY AND SORT OF BEST
PRACTICE ON USING THOSE FUNDS IS
AS YOU WITHSTAND A MULTI-YEAR
RECESSION, YOU KNOW, BEING ABLE
TO USE THOSE AT SOME POINT IN
THE LATER PART OF A RECESSION TO
HELP OFFSET REALLY CATASTROPHIC
CUTS, LAYOFFS, THINGS LIKE THAT,
THAT WOULD BE VERY PROBLEMATIC
AND IMPACT OUR ABILITY TO
PERFORM OUR CORE SERVICE
DELIVERY.

AT THIS POINT WHERE FOR FY '21,
THE THINGS THAT WE PAIRED BACK
IN OUR BUDGET TO BE RESPONSIVE
TO CORONAVIRUS WERE REALLY NEW
INVESTMENTS THAT WE HAD PLANNED.
THERE ARE NO SERVICE REDUCTIONS
BECAUSE OF CORONAVIRUS.

THERE ARE SOME THINGS -- SOME
SAVINGS, AS JUSTIN MENTIONED,
THAT WERE ALREADY PREPLANNED OR
HAD COME ABOUT BECAUSE OF OTHER
INITIATIVES THAT WE HAD PLANNED
LIKE THE RENEW BOSTON TRUST SORT
OF TAKING OFF THIS YEAR AND
GLEANNING OUR FIRST ENERGY
SAVINGS.

BUT THERE ARE NO LAYOFFS.
THERE ARE NO SERVICE REDUCTIONS.
AND SO IN GENERAL, I THINK BEST
PRACTICE IS THAT RESERVES ARE
SAVED TO MITIGATE CATASTROPHIC
CUTS RATHER THAN TO REPLACE
FUNDING FOR INVESTMENTS.

JUSTIN, ANYTHING YOU WOULD ADD?

>> THE ONLY THING I WOULD ADD IS
I THINK THAT'S EXACTLY RIGHT,

THE FUNDING OF NEW PROGRAMS WITH RESERVES IS A DANGEROUS GAME BECAUSE THOSE RESERVES ARE SORT OF CONSTANTLY DWINDLING. SO WE WOULD BE SORT OF, I THINK, RETICENT TO WANT TO EXPAND A LOT OF PROGRAMS USING RESERVES BECAUSE NEXT YEAR THEY WON'T BE THERE.

SO I THINK THAT THAT'S KIND OF OUR APPROACH RIGHT NOW. THIS BUDGET DOES NOT PROPOSE ANY NEW RAINY-DAY FUND WITHDRAWALS. WE DO ALWAYS PLAN TO USE ABOUT \$40 MILLION WORTH OF FREE CASH TO FUND OUR OPEB LIABILITY AND BEEN CONSISTENT THE LAST TEN YEARS BUT WE HAVE NO OTHER PROPOSED CHANGES IN THIS BUDGET AS OF RIGHT NOW.

>> THAT'S A GOOD POINT.

I'LL JUST LINGER ON FOR ONE SECOND, IF YOU'LL BEAR WITH ME, BUT JUSTIN RAISED A GOOD POINT THAT IS AN IMPORTANT PRINCIPLE OF STRONG FISCAL MANAGEMENT WHICH IS THAT RESERVES BY THEIR NATURE ARE ONE-TIME. YOU ACCUMULATE THEM OVER A COURSE OF MANY YEARS, AND THERE'S ONLY THAT LIMITED AMOUNT OF RESERVES AVAILABLE TO YOU. AND SO IT'S REALLY IMPORTANT THAT YOU MINIMIZE THE AMOUNT OF RESERVES THAT YOU USE FOR ONGOING PROGRAMMING OR STAFFING OR THINGS LIKE THAT.

AND AGAIN, YOU CAN DO THAT IN A TIME WHERE THE ECONOMIC REALITIES REALLY DEMAND THAT YOU DO IN ORDER TO MAINTAIN CONTINUITY OF SERVICE. BUT USING A ONE-TIME RESOURCE FOR AN ONGOING NEW COST PARTICULARLY A NEW ONGOING -- NEW COST IS GENERALLY FROWNED UPON IN TERMS OF FISCAL MANAGEMENT AND IS SOMETHING THAT WOULD GIVE RATING AGENCIES AND OTHER FISCAL WATCHDOGS A REASON TO JUST ASK QUESTIONS ABOUT SORT OF HOW WE'RE PLANNING AND APPROPRIATELY MANAGING OUR SPENDING.

>> THANK YOU.

WAS THERE PROGRAMS OR SERVICES
IN THE BUDGET PRIOR TO THIS
EPIDEMIC.

THAT WOULD NORMALLY BE IN HERE
BUT ARE NOW BEING CUT IN THE
BUDGET?

AND IF SO COULD YOU GIVE US A
LITTLE BIT OF BACKGROUND ON WHAT
TYPE OF CITY PROGRAMS ARE BEING
CUT BECAUSE OF THIS EPIDEMIC.

>> THERE'S INTO BASELINE CITY
SERVICES OR CHANGE OF DELIVERY
THAT WE'RE PROJECTING IN NEXT
YEAR'S BUDGET.

I THINK THE AREAS THAT WE HAD TO
SCALE BACK ON, SOME OF OUR
AMBITION, WERE I THINK COUNCILOR
BOK MENTIONED THE ENVIRONMENT.
SO I THINK WE WOULD HAVE LOVED
TO TRIPLE THE SORT OF INVESTMENT
IN STREET TREES EVERY YEAR.
BUT WE WERE ONLY ABLE TO DOUBLE
IT.

I THINK WE WOULD HAVE LOVED TO
ADD SOME ADDITIONAL PUBLIC
SAFETY OFFICERS ACROSS THE BOARD
BUT I THINK THAT GIVEN EMME'S
POINT, THOSE ARE FIXED COSTS
THAT WILL BE WITH US FOREVER
MOVING FORWARD.

WE WERE ABLE TO MAKE SOME SMALL
TARGETED INCREASES FOR THOSE
DEPARTMENTS BUT I THINK WE WERE
FORCED TO SCALE BACK ON SOME OF
OUR AMBITION.

I THINK THE CLEAREST WAY TO SAY
IS BASICALLY WE PROBABLY HAD A
BUDGET THAT WAS CLOSER TO ABOUT
\$187 MILLION AS OF THREE WEEKS
AGO BUT WE'VE SORT-TO TAKE ABOUT
\$30 MILLION OR SO OF REVENUE
ADJUSTMENTS DOWN AND THOSE WERE
REALLY GOING TO BE FOCUSED ON
SOME NEW PROGRAMMING AND I THINK
THAT WE REALLY TRIED TO FOCUS ON
MAINTAINING THE SORT OF -- THE
COMMITMENTS WE'VE ALREADY MADE,
OBVIOUSLY THE SCHOOL DEPARTMENT
HAD ALREADY GONE THROUGH THEIR
BUDGET PROCESS OVER THE PAST
2 1/2 MONTHS.

SO ANY CHANGES TO THAT WOULD
HAVE MEANT REDUCTIONS IN THEIR

SCHOOLS NEXT YEAR.
AND REDUCTIONS AROUND HOUSING,
PUBLIC HEALTH AND FIXED COSTS
ARE AREAS THAT WE HAD TO
MAINTAIN BECAUSE THOSE ARE SORT
OF THE HIGHEST PRIORITY AREAS
AND CERTAINLY AREAS THAT I THINK
AS I MENTIONED CHANGES TO OUR
PENSION ASSUMPTIONS OR OUR DEBT
SERVICE PRESUMPTIONS WOULD
AFFECT OUR OVERALL MARKET VICT
AND HOW RATING AGENCIES LOOK AT
US.

>> AND MY FINAL QUESTION IS
RELATING TO THE LANGUAGE ACCESS
PROGRAM.

I KNOW DURING THIS PANDEMIC
LANGUAGE ACCESS HAS BEEN A
CRITICAL PART OF THE OUTREACH TO
OUR RESIDENTS, ESPECIALLY OUR
IMMIGRANT NEIGHBORS.

CAN YOU TALK A LITTLE ABOUT THE
INCREASE YOU'RE LOOKING AT AND
DOES THAT MEAN YOU'RE BRINGING
ON MORE STAFF?

ARE YOU BRINGING ON STAFF THAT
SPEAK MORE LANGUAGES?
WHAT LANGUAGES ARE YOU LOOKING FOR,
AND HOW WILL THIS BENEFIT THE
DEPARTMENT?

>> SURE.

SO, WE ARE PROPOSING TO INCREASE
THE LANGUAGE ACCESS BUDGET BY
\$50,000 FOR NEXT YEAR UP TO A
TOTAL OF ABOUT 520,000.

NOW, THAT \$520,000 BUDGET IS
CENTERED IN THE OFFICE OF THE
NEIGHBORHOOD SERVICES, WHICH
INCLUDES BOTH STAFFERS, SO THE
DIRECTOR OVER THERE DOES A
FANTASTIC JOB OF RUNNING THAT
PROGRAM.

THE MAJORITY OF THE FUNDING,
HOWEVER, GOES INTO -- ENDS UP
GETTING USED BY INDIVIDUAL
DEPARTMENTS TO EITHER ACCESS
TRANSLATION MATERIALS OR
LANGUAGE ACCESS OR FOLKS WHO
SPEAK DIFFERENT LANGUAGES TO
COME ON FOR A SPECIFIC EVENT OR
A CONTRACTOR.

SO THIS INVESTMENT IS AN
INCREASE BUT IT CERTAINLY HELPS
TO SUPPORT AN ALREADY PRETTY

ROBUST LANGUAGE ACCESS PROGRAM.
I THINK THE DEPARTMENTS HAVE
FOUND THAT SORT OF
>> I THINK WE'RE ALWAYS TRYING
TO EXPAND HOW WE CAN GET THE
WORD OUT TO MULTIPLE DIFFERENT
LANGUAGES CAN THIS BUDGET WILL
HELP SUPPORT THAT.
BUT AS FAR AS SKILLS WE WON'T BE
ABLE TO HAVE A 10 PERCENT
INCREASE THAT IS PRETTY
SIGNIFICANT AND NOT ABLE TO DO
MORE THAN THAT GIVEN THE
DIFFERENT REALITIES.
>> THANK YOU.
THANK YOU COUNSELOR FLYNN.
COUNSELOR EDWARDS?
>> COUNCILWOMAN BOCK.
>> THANK YOU VERY MUCH FOR YOU
ASSESSMENT AND MAKING SURE THAT
WE GET OUR INFORMATION AS SOON
AS POSSIBLE.
I JUST WANTED TO FOLLOW-UP ON
THE -- AS I UNDERSTAND IT YOU DO
NOT ANTICIPATE ANY PARTICULAR
CUTS SO MUCH AS THE ADDITIONAL
INVESTMENTS THAT WE HAD HOPED
FOR WHICH MAY HAVE TO BE
TAMPERED DOWN SO THAT ALL OF THE
CITY SERVICES AND ALL OF THE
CITY PROGRAMS WILL LIKELY
CONTINUE INTO THIS BUDGET, BUT
THAT WE DON'T ANTICIPATE THERE
WILL BE A LOT OF DIFFERENT STUFF
IN THE ENVIRONMENT YOU WANTED TO
DO IN ADDITION THAT WE HOPED
FOR.
AND I BRING THAT UP AS A
QUESTION TO SO MANY OF THE
THINGS THAT WE FOUGHT FOR LAST
YEAR, SUCH AS THE MASSIVE AMOUNT
OF TYLENOL INCREASES WE'RE GOING
TO NEED, EVEN TO CONTINUE TO
MONITOR THE -- WHAT IS IT, THE
SHORT-TERM RENTAL, TO LOOK AT
THE HOUSING VOUCHER PROGRAM, TO
ALSO DO AND INCREASE THE HUMAN
RIGHTS COMMISSION AND ALL OF
THOSE THINGS WERE ALSO EXTRA.
HOW MANY OF THOSE YOU'RE GOING
TO TAMPER DOWN OR COMMIT TO
BRING ABOUT, BECAUSE -- THAT'S
ONE QUESTION AND I WANT TO MOVE
ON TO ANOTHER ONE.

IF YOU CAN GO THROUGH THE HOUSING NUMBERS AGAIN SPECIFICALLY, AS I UNDERSTOOD IT MOST OF THAT BUDGET IS DEPENDENT ON THE STATE HOUSE AND THE TRANSFER PHASE.

NOW WE HAVE COVID AND YOUR TAMPERING DOWN SO HOW MUCH OF THAT IS GOING TO BE TAMPERED DOWN INSTEAD OF OUR COMMIT TO HOUSING, NEW VOUCHER PROGRAMS AND I'M CONCERNED ABOUT THAT. AND THEN THE THIRD MAJOR BUCKET WHICH YOU WILL NOT HAVE AN ABSENCE FOR RIGHT NOW BUT I'M SAYING I WOULD LIKE TO SEE IT. THIS IS A MATTER OF MY EDUCATION HONESTLY.

THIS IS, YOU KNOW, MY COLLEAGUES WHO HAVE BEEN HERE LONGER THAN ME, COUNSEL O'MALLEY, AND BAKER AND THEY CAN TALK ABOUT THE TIMES IN THE CITY AND WHAT HAPPENED DURING THOSE TIMES.

IN THE LEANEST TIMES OF THE CITY, WHAT'S THE BUDGET?

WHAT'S THE MINIMUM BUDGET WE CAN HAVE AS A CITY TO FUNCTION?

I DON'T KNOW WHAT THAT NUMBER IS I THINK THE COUNCILMAN WAS HUNTING AT LOOKING AT THE RESERVES AND THANK YOU FOR THAT LINE OF QUESTIONS.

BUT I'M CONSUMER I COULDN'T SAY WHAT IT LOOKS LIKE.

THOSE ARE THREE MAJOR PARTS OF MY QUESTION AND I THINK THAT'S IT AND I WILL WAIT FOR YOUR ANSWER.

THANK YOU, COUNCILMAN BOCK.

>> SO THE INVESTMENTS AROUND HUMAN RIGHTS COMMISSION, D/B/A AND I'M BLANKING ON THE THIRD ONE --

>> THE HUMAN RIGHTS COMMISSION WE HAVE AN INVESTMENT OF \$250,000.

SO WHILE WE CERTAINLY, YOU KNOW IN A PERFECT WORLD THAT COULD HAVE BEEN EIGHT OR 10 OR MORE, THAT'S SORT OF WHAT WE CAN DO TO GET THEM STARTED NEXT YEAR TO START TAKING CASES.

AROUND THE D/B/A WE HAVE AN

INVESTMENT OF THREE STAFFERS ABOUT \$120,000 AND SOME ACCOMPANYING TECHNOLOGY AND SO PART OF IT WILL SHOW UP IN THE ISC BUDGET AND ON RENTALS THE IOC APPROACH IS MANAGING IS THROUGH MORE TECHNOLOGY SO THEY'RE WORKING THROUGH RIGHT NOW WITH THEIR -- SOME OF THEIR HOUSING INVESTIGATORS TO BE MORE DATA ANALYSTS AND THAT'S SOMETHING WE SUPPORT IF THIS BUDGET BY TRANSFERRING TWO POSITIONS TO BETTER SUPPORT THEM TO UNDERSTAND THE DATA BECAUSE IT'S A MUCH MORE EFFECTIVE TOOL FOR THEM TO MANAGE SHORT-TERM RENTALS THROUGH THE INFORMATION WE'RE GETTING FROM ONLINE AS OPPOSED TO RANDOM CHECKS. AND THEN ON HOUSING, SO THE HOUSING -- THE HOUSING INVESTMENT IS TWOFOLD.

THERE WAS A FIVE HUNDRED MILLION DOLLARS COMMITMENT TO HOUSING OVER THE NEXT FIVE YEARS BASED ON THREE SOURCE OF REVENUE, COMING FROM CITY RESOURCES AND THEN A COMBINATION OF THE REALTY TRANSFER TAX FROM THE SALE OF THE GARAGE IN DOWNTOWN BOSTON WOULD MAKE UP THE 400 MILLION SO THE INTENT WAS TO PUT A HUNDRED MILLION DOLLARS OF CITY MONEY OVER THE NEXT FIVE YEARS AND THIS BUDGET PROPOSES TO DO \$16 MILLION FROM THAT ONE HUNDRED MILLION.

AND THAT'S WHAT WE WERE PLANNING ALREADY ALREADY.

AND THE REASON IT'S NOT 20 MILLION IS BECAUSE THESE PROGRAMS RAMP UP OVER TIME. YOU MENTIONED THE HOUSING VOUCHER PROGRAM.

WE DO HAVE AND WE DID HAVE THE TWO AND A HALF MILLION DOLLARS BUT THAT PROGRAM STARTED ON JANUARY 1 AND WOULD BECOME A FULL \$500 MILLION PROGRAM FOR 2022 AND THAT'S -- WE FEEL LIKE THAT'S A RAMP UP OVER TIME AND GET US CLOSER TO THAT \$20 MILLION NUMBER THAT WE'RE

TRYING TO GET TO EVERY YEAR.
THE CHALLENGE WITH THE TRANSFER
HAD TAX AND THE GARAGE IS, IT
HAS COME TO A STOP ON ANYTHING
BUT WE'RE STILL PURSUING THE
SALE BUT WE NEED TO TIME IT
CORRECTLY AND MAKE SURE THAT WE
GET THE BEST PRICE FOR THAT AREA
SO WE'RE EVALUATING OUR OPTIONS.
BUT WE THINK THOSE TWO AREAS
WE'RE STILL PURSUING BUT THEY
WOULD NEVER BE IN THIS YEAR'S
BUDGET.

THE AND THEN FOR -- SO THE
SKELETON BUDGET I THINK WE'RE
PROBABLY A LITTLE BIT AHEAD FROM
UNDERSTANDING WHAT IT LOOK LIKE
COMPLETELY BUT IT'S DEFINITELY
SOMETHING THAT WE'RE ALWAYS
DOING CONTINGENCY PLANNING AND I
THINK RAINY DAY RESOURCES AND
OTHER THINGS WE HAVE HERE AND
THE UNKNOWN FACTOR HERE THAT IS
GOING TO MAKE OR BREAK A LOT OF
OTHER CITIES WORSE THAN BOSTON
IS FEDERAL FUNDING.

SO WHAT YOU GUYS HAD IN 2008,
2010, THE WORST RECESSION, THE
FEDERAL GOVERNMENT CAME IN WITH
HUNDREDS OF MILLIONS FOR
MASSACHUSETTS AND TENSE OF
MILLIONS FOR THE CITY OF BOSTON.
THIS IS SOMETHING THAT HELPED
AND THIS INITIAL SIZE AND SCALE
IS GOING TO REQUIRE FEDERAL
INVESTMENT OF THAT LEVEL BUT WE
HAVEN'T SEEN IT COME THROUGH THE
THREE AND A HALF STIMULUS
PACKAGES THAT HAVE COME THROUGH
SO FAR.

WE'RE HOPEFUL TO ADVOCATE WITH
OUR STATE AND ALL DELEGATION TO
ENSURE THAT GETS BACK TO US.
BUT UNTIL WE KNOW THAT IT WILL
BE HARD TO FIGURE OUT WHERE THE
AREAS ARE.

>> I WOULD JUST ADD TO -- SORRY.
I WAS JUST GOING TO ADD FOR YOUR
FIRST AND THIRD QUESTION
TOGETHER THAT I THINK ONE OF THE
THINGS ATTACHED AND THAT YOU
POINT OUT IS THAT WE HAVE -- WE
EXPECT IT THROUGHOUT THE BUDGET
PROCESS AND THROUGH THE

MAYOR'S -- WE WILL KNOW MORE
WHAT THAT LOOKS LIKE AND IT WAS
FORTUNE PRIORITIZE THE THINGS
THEY COMMIT US TO DO.

>> THAT'S OUR REALITY.

AND WE WILL CONTINUE TO MONITOR
THAT AND TRACK IT AND CERTAINLY
WE WILL HAVE TO LOOK AT THE
BUDGET AND KEEP ADJUSTING WHAT
THE IMPACT IS FOR THE CITY OF
BOSTON.

IN THAT PROCESS IS WHAT THEY
TALK ABOUT WITH UNDERSTANDING
WHAT OTHER CONTINGENCY -- UNABLE
INAUDIBLE WHAT CAN WE CONTROL
AND NOT HAVE CONTROL OVER BUT .

..

>> THANK YOU.

>> THANK YOU SO MUCH.

COUNSELOR.

COUNSELOR FLAHERTY YOU'RE UP
NEXT.

>> GOOD MORNING MADAM CHAIR.
THANK YOU FOR YOUR EFFORTS ON
BEHALF OF THE COUNSEL SORT OF
STREAMLINING THE BUDGET AND
PROCESSING.

LOOK FORWARD TO WORKING WITH
JUSTIN IN THE WEEKS AHEAD.

I WANT TO PICK UP WHERE MY
COLLEAGUE, THE PREVIOUS SPEAKER
SPOKE ABOUT THE HOUSING PIECE ON
THE TAX TRANSFER.

OBVIOUSLY THIS IS IMPORTANT TIME
FOR ALL OF US AND THE FOCUS ON
HOUSING WILL BE OF PARAMOUNT
IMPORTANCE.

I WANT TO PUT ON THE RADAR A
LINE ITEM FOR HOUSING,
INHABITANT READY TO GO.

I WOULD HATE TO HAVE A SITUATION
WHERE THEY MOVE ON THE TAX
TRANSFER AND WE SIT STILL NOT
KNOWING HOW TO IMPLEMENT THOSE
FUNDS.

SO IF WE COULD AT THE LEAST HAVE
A LINE ITEM READY TO GO AT THIS
BUDGET EVEN IF THE NUMBER IS
ZERO BUT A MECHANISM WHERE WE
CAN DEPLOY RESOURCES.

AND I'M REALLY WORRIED ABOUT OUR
COMMUNITY HEALTH CENTERS.

I THINK WE NEED TO GO BACK TO
THE TABLE HERE AND REWORK THE

NUMBERS AND MAKE SURE THAT WE HAVE MORE RESOURCES FOR OUR HELP THAT IS THERE AND OUR NEIGHBORHOODS ONLINE.

AND I KNOW BECAUSE I HAVE SPOKEN TO A LOT OF THE EXECUTIVE DIRECTORS GIVEN THE XROIFTD FOCUS IS ON THE BIGGER PLAY HERE WHICH IS OBVIOUSLY OUR HOSPITALS BUT OUR COMMUNITY HEALTH CENTERS, SOME OF THE BEST IN THE NATION, ARE STRUGGLE RIGHT NOW AND I THINK WE NEED TO ADDRESS SOME OF THOSE ISSUES THROUGH THIS BUDGET.

AND AGAIN, THE CONVERSATION IS DIFFERENT TODAY THAN IT WAS SEVERAL WEEKS AGO.

SHIFTING GEARS MAYBE TO SOME DEGREE ON PUBLIC SIFT SAFETY. I HAVE RAISED THESE ISSUES ABOUT THE TWO CHIEF POSITIONS ELIMINATED.

ONE WHERE WE HAD AN EXISTING PIPELINE AND HE DON'T NEED TO REVISIT WHAT HAPPENED UP AT MAYOR MACK VALLEY TO ENVISION A POTENTIAL SCENARIO IN OUR OWN CITY AND ALSO BECAUSE ALONG WITH THE MEDICAL AREA THEY ALSO DON'T HAVE A DISTRICT CHIEF AT A TIME WHEN WE'RE IN A PANDEMIC AND OUR HOSPITALS ARE BUSTING AT THE SEAMS OVER THERE AND I DIDN'T SEE EITHER OF THOSE IN THE BUDGET AND I HAVE SOME CONCERNS ABOUT IT.

AGAIN I GUESS THERE'S GOING TO BE -- THINGS THAT WERE DISCUSSED AND I GUESS THE WISH LIST IN THE BUDGET, THOSE ARE OFF THE TABLE IN LIGHT OF COVID-19 BUT THESE ARE PUBLIC HOUSE AND HOUSING ISSUES THANKS NEED TO BE ADDRESSED AND I DON'T SEE CHIROPRACTIC SERVICES ON OUR HEALTH CARE FORMULARY, SOMETHING THAT WOULD SAVE US A LOT OF MONEY AND ALSO GET OUR PEOPLE BACK TO WORK QUICK INERT LONG RUN THAT WOULD HELP SAVE US MONEY.

SO THOSE ARE THE AREAS I'D LIKE TO BE ADDRESSED: HOUSING PUBLIC

HEALTH, PUBLIC SAFETY, AND LOOK FORWARD TO WORKING WITH EVERYONE MOVING FORWARD.

>> I CAN START WITH HOUSING FIRST AND JUMP INTO THE OTHER STUFF.

I THINK FOR THE TRANSFER TAX WE DEFINITELY HAVE TO COME BACK TO THE COUNSEL AND FILE AN ORDER TO SORT OF IMPLEMENT WHAT THE 1-800-222-1292 WOULD BE.

I THINK THAT WOULD BE THE OPPORTUNITY TO TALK ABOUT SOME OF THE SPECIFICS.

I THINK THAT IN TERMS OF GETTING UP TO SPEED, THAT WE'RE READY TO GO.

I THINK I CAN COMPLETELY AGREE WHICH IS WHY SOME OF THE PROGRAMS THAT WE HAVE LIKE THE ONE PLUS MORTGAGE PROGRAM OR VOUCHERS OR BHA UNIT, THOSE ARE THINGS WE CAN RAMP UP VERY QUICKLY IF NEW RESOURCES ARE MADE AVAILABLE SO I THINK THERE ARE UNDERLYING AREAS THAT WOULD BE RIGHT FOR INCREASES IF AND WHEN THE TRANSFER TAX DOES COME DIMENSION BUT I THINK WE WOULD NEED TO HAVE THAT CONVERSATION WITH THE COUNCIL ABOUT COMING BACK TO SUBMIT THE FORMAL ORDER.

>> AND WE HAVE THE FIRE DEPARTMENT ISSUES AS WELL AS THE CHIROPRACTIC SERVICES?

>> ON THE COMMUNITY HEALTH CENTERS, SOMETHING I WOULD NEED TO LOOK INTO A LITTLE BIT MORE. TO YOUR KNOWLEDGE OUR ONLY FORMAL RELATIONSHIP WITH SOME OF OUR COMMUNITY HEALTH CENTERS IS CURRENTLY THROUGH THE DPHC AND THE HEALTH DATA TESTING WORK THAT GOES ON BETWEEN THEM. SO I THINK WE HAVE TO EXPLORE OUT MY KNOWLEDGE AND THE MAJORITY OF FUNDING OF HEALTH COMES FROM THE STATE WITH PROGRAMS LIKE MASS HEALTH AND HEALTH CARE AND I THINK WE NEED TO DIG IN A LITTLE BIT DEEPER TO SEE WHERE A CITY -- WRIT MIGHT MAKE SENSE.

AND I THINK TO YOUR POINT,

COUNSELOR, WE HAVE TO SEE WHAT OTHER AREA OF THE CITY TO REDUCE TO FUND SOMETHING LIKE THAT. I DON'T THINK THINK WE'RE AT AN ADDITIVE PLACE WHERE WE STRIKE NOW IN THE BUDGET SO WE HAVE TO GO IN AND CHECK THE BOXES ON WHAT MIGHT BE REDUCED. FOR A WORTHWHILE CAUSE IT WOULD BE THE HEALTH CENTERS. AND I KNOW --

>> I WOULD JUST ADD, I THINK CHIEF MARTINEZ Ph.D., I THINK EVERY DAY IN IF HE DID OF HOW FAR THE CITY CAN SUPPORT THEM THROUGH A VARIETY OF WAYS AND ACCESS TESTS AND EQUIPMENT, THAT SUPPORT SORT OF CLEARING HEARD ELSE TO MAKE SURE THAT THEY'RE ABLE TO STAND UP TO PROGRAMS THEY NEED THROUGHOUT CORONAVIRUS AND I THINK THE FOCUS OF OUR EFFORTS HAS BEEN AROUND THAT. JUSTIN IS CORRECT.

WE DON'T HAVE MUCH OF A FUNDING RELATIONSHIP WITH THE CHD'S THAT IS HEAVILY FROM THE STATE. AND OBVIOUSLY THEY ARE CLEARLY LOOKING AT WHAT THEY CAN DO FOR HEALTH CARE PROVIDERS AS THEY MOVE THROUGH THE PROCESS AND IT WILL BE AN IMPORTANT PART OF FUNDING.

I THINK THE CITY IS GOING TO IDENTIFY A GREAT NUMBER OF NEEDS AS WE MOVE THROUGH THE RESPONSE. AND IN EVERY CASE WE HAVE TO REALLY LOOK HARD AT WHETHER THAT IS SOMETHING WE'RE CURRENTLY IN THE BUSINESS OF FUNDING AND SUPPORTERSING AS A MUNICIPAL GOVERNMENT OR WHETHER THAT IS SORT OF OUTSIDE OF THE LANE THAT WE ARE ABLE TO FUNCTION IN BECAUSE WE HAVE A MUCH MORE LIMITED BUDGET THAN FEDERAL OR STATE.

AND SO SO MUCH OF THE NEED OF WHAT WE ARE BEING ASKED TO RESPOND TO ARE PLACES WHERE TYPICALLY HAVE BEEN SUPPORTED THROUGH FEDERAL STIMULUS OR STATE FUNDING AND SO WHEN WE DO MAKE THOSE DECISIONS WE NEED TO

STEP IN AND WE HAVE TO DO IT CAREFULLY AND UNDERSTAND THE IMPACT ON THE CITY BUDGET, AS JUSTIN SAID.

AND SO MUCH OF OUR WORK MOVING FORWARD IS GOING TO BE ADVOCATING AT THE FEDERAL AND STATE LEVEL TO ENSURE THAT OUR PARTNERS IN THE COMMUNITY, WHETHER THEY'RE CHC'S OR, YOU KNOW, THE WORK THAT WE'RE DOING WITH SMALL BUSINESSES, A LOT OF THAT WORK IS REALLY -- IN ORDER TO BE IMPACTFUL ON THE SCALE WE NEED IT HAS TO COME FROM FEDERAL AND CERTIFICATE PARTNERS SO WE WILL BE LOOKING FOR THOSE OF OPPORTUNITIES IN TRYING TO IDENTIFY WHAT THE NEED IS THERE AND FIGURE OUT WHAT WE CAN DO ON THE CITY SIDE TO HELP SUPPORT THAT WORK.

>> I WILL JUSTED A BRIEFLY MAKE SURE SURE THAT THE QUESTIONS ARE -->> I'M SORRY.

JUST OBVIOUSLY THE FIRE DEPARTMENT, THE CHIEF IS SOMETHING THAT APPEARED IN THE UPPER 21 FUNDS THAT WE'RE HAPPY TO FOLLOW-UP WITH, WITH THE COMMISSIONER ON, TO SEE WHERE HE IS AT.

OBVIOUSLY THE STAFFING NEEDS THEY HAVE RIGHT NOW NEED TO COME BACK IN.

WE ARE ENSURING EVERY DAY THAT THE DIVISIONS HAVE WHAT THEY NEED TO GET THROUGH THE PANDEMIC AND CONTINUE TO MAKE SURE THEY HAVE THAT SUPPORT.

>> CHIROPRACTICS, WE TALKED ABOUT DURING CDC AND WE'RE HAPPY TO FOLLOW-UP WITH THAT BUT WE IDENTIFY THAT AS A PRIORITY MOVING INTO THE NEGOTIATIONS AND WERE NOT ABLE TO RECEIVE THE SUPPORT SO SUSTAIN THE PROGRAMS. THIS IS SOMETHING THAT, YOU KNOW SOMETHING WE'RE INTERESTED IN AND WE HOPE THE SAVINGS IS LOW BUT WE HOPE TO MAKE IT IN THE NEGOTIATIONS IN THIS ROUND.

>> THANK YOU COUNSELOR. COUNSELOR MEJIA, YOU HAVE THE

FLOOR.

>> GOOD MORNING.

THANK YOU CHAIR BOCK AND OTHERS.

I JUST ARE A FEW QUESTIONS IN

REGARDS TO THE PROCESS.

I'M CURIOUS, AND RIGHT NOW I'M

JUST WONDERING -- I HAVE SEVERAL

QUESTIONS.

MOST OF MY QUESTIONS PERTAIN TO

THE PROCESS IN TERMS OF HOW -- I

HAVE SPECIFIC QUESTIONS ABOUT

THE BUDGET ITEMS.

ONE IS I'M WONDERING WHAT ROLE

AND HOW DID YOU ALL ENGAGE

STAKEHOLDERS IN DECIDING WHAT

LINE ITEMS YOU WERE GOING TO BE

FOCUSING ON?

DID YOU CONSULT WITH -- DID YOU

CONSULT THE GENERAL PUBLIC?

JUST CURIOUS ABOUT YOUR PROCESS.

>> OH, HI.

SO WONDERING WHAT YOUR PROCESS

WAS IN TERMS OF GETTING TO THIS

PLACE.

JUSTIN?

>> I WOULD SAY THAT PUBLIC

ENGAGEMENT HAS BEEN A BIG FOCUS

OF OUR OFFICE OVER THE LAST TWO

OR THREE YEARS.

THE CONCRETE WAY WE DID THE LAST

YEAR OR SO WAS IN THE MAYOR'S

OFFICE IN THE CITYWIDE PUBLIC

EVENT AND WE STARTED SENDING A

BUDGET WIDE SHOW TO ENGAGE THE

CONSTITUENTS AND ANSWER

QUESTIONS, A LOT OF WHAT WE

HEARD FROM FOLKS WAS JUST FROM

UNDERSTANDING THE PROCESS AND

TEACHING THEM ABOUT WHEN WAS THE

TIME TO ADVOCATE.

THE HAVE A LOT OF MAJORITY OF

THAT STAKE HOMICIDER INTERACTION

HAPPENS BETWEEN.

CITY DEPARTMENTS AND THOSE

ORGANIZATIONS THAT THEY WORK

WITH EVERY DAY.

FOR INSTANCE IF THERE'S A PARKS

GROUP THAT IS INTERESTED IN A

CERTAIN PROGRAM THEY USUALLY

WORK THROUGH THAT SPECIFIC

DEPARTMENT AND THAT DEPARTMENT

WOULD SUBMIT REQUESTS TO US SO A

LOT OF THAT ADDITIONAL COMMUNITY

ENGAGEMENT HAPPENS AT THAT LEVEL

I'M GOING TO SAY THE COUNSEL
PROCESS IS THE MAIN AVENUE
FOR PUBLIC ENGAGEMENT AND.

>> THANK YOU FOR THAT.

AND JUST CURIOUS WHETHER OR NOT
THE BUDGET IT WAS TRANSLATED
INTO --

>> FROM THE WEB SITE AND THE
LANGUAGES THAT COME WITH THE
WEBSITE, THE EIGHT HUNDRED PAGE
BOOK IS NOT TRANSLATED.

WE ARE WORKING ON TRANSLATING
THE KEY PORTIONS OF IT.

A LOT OF IT IS NUMBERS AND DATA
SO IT DOESN'T NECESSARILY HAVE
PICTURES WITH IT.

>> AND KNOWING WHAT WE KNOW WITH
COVID-19 AND WHAT COULD HAPPEN
HERE, NOT JUST ABOUT TRANSLATION
BUT BEING CULTURALLY CONFIDENT
BUT TO SPEAK IN WAYS PEOPLE
COULD UNDERSTAND IT WE FOCUS THE
SITUATION AROUND SOCIAL
DISTANCING AND FLAT NICK THE
CURVE AND I MYSELF HAD TO GOOGLE
IT SO I COULD UNDERSTAND WHAT
ALL OF THAT MEANT, SO JUST
TRYING TO FIGURE OUT HOW TO HAVE
A CULTURAL COMPETENCY LEVEL AND
WE'RE WONDERING WHETHER OR NOT
THIS WOULD BE AN OPPORTUNITY TO
EXPAND THE BUDGET IN THAT AREA.

>> YEAH, I THINK THE VAST
MAJORITY OF CITY DEPARTMENTS GO
THROUGH THE LANGUAGE ACCESS
DEPARTMENT TO GET THEIR YEARLY
FUNDING FOR WHAT SERVICES THEY
NEED, WHETHER IT'S TRANSLATION
OR COMMUNITY ENGAGEMENT OR
LITERATURE AND THINGS THEY WORK
ON.

FOR FROM A BUDGET PERSPECTIVE
THE THING THAT WE TRIED TO FOCUS
ON WAS GETTING EVERYTHING
THROUGH A 7TH GRADE READING
LEVEL FOR ALL OF OUR MATERIALS
ON THE WENT.

THE BUDGET BOOK IN A LOT OF WAYS
IS KIND OF A REPOSITORY FOR ALL
OF THE INFORMATION YOU WOULD
EVER NEED WHEREAS THE BUDGET
WEBSITE IS THE HIGHEST LEVEL
INFORMATION PRESENTED IN THE 7TH GRADE LEVEL THAT HAS
BEEN TRANSLATED TO SEVERAL

LANGUAGES AND GET THAT LANGUAGE OUT THERE BUT WE WOULD BE HAPPY TO THINK CREATIVELY ABOUT OUR WAYS THAT WE COULD GET ENGAGED. I FOUND THE BEST WAY TO DO IT WAS WE HAD A GREAT ANALYST, DR. WHITE, WHO PILOTTED A PROGRAM OUT IN THE NEIGHBORHOODS TO GET ANALYSTS AND OUR CORE STAFF ON THE FRONT LINES TO DIFFERENT COMMUNITY MEET AND GOES TALK THROUGH THE DIFFERENT ISSUES. I THINK THAT THE ONE THING THAT CALLS COME UP IS THAT WE DON'T -- IT'S ONE OF THE AREAS WE'RE CONTINUING TO HELP.

>> AND ONE OF THE AREAS WE HEAR ABOUT EVERYONE HAS MASK GUESS THEY'RE GOING TO A SUPERMARKET OR GO OUT, IF WE THINK ABOUT WHAT LIFE IS GOING TO LOOK LIKE POST COVID-19 HOW ARE WE PLANNING FOR THAT TO ENSURE ALL OF OUR RESIDENTS IN THE CITY OF BOSTON HAVE ACCESSORY TO MATERIALS TO PROTECT THEMSELVES?

>> I'LL TAKE THAT ONE AND YOU CAN --

>> OH, GO AHEAD.

>> SO I THINK, YOU KNOW, THE CHAIRWOMAN ASKED A GOOD QUESTION AT THE BEGINNING, HOW ARE WE PLANNING FOR THESE IN 21.

I THINK A LOT OF THE COSTS THAT WE HAVE EXPERIENCED TO DATE HAVE BEEN ONE TIME IN NATURE.

MEANING OBVIOUSLY WE BOUGHT A WHOLE LOT OF MATERIALS WE DIDN'T ANTICIPATE TO BUY.

A GOOD DEAL OF THE PERSONAL PROTECTIVE EQUIPMENT THAT WE'RE BUYING IS AROUND THE SURGE AROUND THE COMING MONTHS.

WE HAVE EXPECT SOME OF THAT SO THAT WILL CONTINUE INTO 21 BUT A LOT OF THE UP-FRONT COSTS HAVE BEEN ONE TIME IN NATURE AND WE'VE BEEN ABLE TO ACCOUNT FOR IT IN FY-20 AND WE WILL KEEP A WATCHFUL EYE ON WHAT THAT MEANS FOR 21.

IN TERMS OF YOUR QUESTION ABOUT SO WHAT ARE WE DOING TO ENSURE THAT PEOPLE HAVE ACCESS TO THE

GEAR THAT WE NEED, OUR PRIMARILY MARRY RESPONSIBILITY THROUGH THE CITY BUDGET PROCESS AND CITY FUNDS IS ENSURING OUR CITY EMPLOYEES HAVE ACCESS TO THE EQUIPMENT THEY NEED, FOR CERTAIN PUBLIC SAFETY PROFESSIONALS THAT'S THE PERSONAL PROTECTIVE EQUIPMENT.

AND FOR THE REST OF THE CITY OF BOSTON EMPLOYEES, THE COST FOR OTHER TYPE OF FACE COVERINGS, MAKING SURE PEOPLE HAVE ACCESS TO HAND WASHING AND SAN TIRES AND THINGS LIKE THAT AND WE'RE FOCUSED ON GETTING THAT INFORMATION OUT TO OUR EMPLOYEES WHO -- THE VAST MAJORITY ARE ALSO BOSTON RESIDENTS.

WE'RE MRS., THROUGH THE COORDINATED EFFORT, WORKING ON WHAT INFORMATION IS GOING OUT TO NEIGHBORHOODS AND WHAT DO PEOPLE NEED TO KNOW ABOUT WHY IS THE FACE COVERING IMPORTANT AND WHAT MATERIALS OK THEY USE AND THINGS LIKE THAT AND AMPLIFYING THE INFORMATION FROM OUR FEDERAL AND STATE PARTNERS ABOUT THE IMPORTANCE OF THAT AND THERE HAS BEEN A GREAT DEAL OF DISCUSSION ABOUT HOW TO MAKE SURE THAT IS PENETRATING ALL AREAS.

CITY AND ALL POPULATIONS BECAUSE OBVIOUSLY THERE'S SOME UNDERSTANDING THAT SOME OF THE VERBAGE AND SORT OF PUBLIC HEALTH LANGUAGE THAT HAS BEEN PIPCALLY USED IS NOT PENETRATING SO HOW DO WE ADJUST WHAT THAT COMMUNICATION LOOK LIKE AND THAT'S SOMETHING WE'RE WORK ON IN THE COMING DAYS.

>> AND THEN TWO LAST THINGS BEFORE MY TIME IS UP.

>> TIME IS UNIVERSITY BUT BE QUICK.

>> MY TIME IS UP.

OK.

I'LL JUST --

>> JUST SUMMARIZE THEM REALLY QUICKLY.

>> SO I GUESS IF I HAVE TO CHOOSE ONE OR THE OTHER, MY

BIGGEST ASK IS THAT WE'RE THINKING ABOUT ENGAGEMENT AND COMMUNITY ACCESSIBILITY TO PUBLIC HEARINGS I REALLY WISH IN TERMS OF THIS SUBJECT PROCESS TO BUILD IN THE INFRASTRUCTURE FOR MEANINGFUL ENGAGEMENT WE SEE THAT PLENTY OF PEOPLE HAVE BECOME ENGAGED AND I HAVE A QUESTION FOR THE CITY COUNCIL FAST AND I SEE WE HAVE \$39,000 BUDGETED FOR MEETINGS FOR LAST YEAR AND I'M JUST HOPING WE CAN INCREASE THAT BUDGET SO WE COULD ENSURE WE'RE ENGAGING ALL FOLKS IN THE CONVERSATION.

>> THANK YOU SO MUCH.

COUNSELOR O'MALLEY IS UP NEXT AND THEN HE WILL BE FOLLOWED BY COUNSEL PRESENT JANE GEE AND GEORGE.

>> THANK YOU CHAIR AND ALL FOR YOUR WORK IN AN UNIMAGINABLY DIFFICULT TIME.

JUSTIN, YOU'RE FORECASTING 55 MILLION OF NEW GROWTH FOR FISCAL YEAR 21 WHICH IS A 35 PERCENT DECREASE FROM THIS CURRENTLY WHICH MAKES SENSE GIVEN THE UNCERTAINTY.

WHAT WAS THE ORIGINAL FORECAST FOR FY-20.

I ASSUME IT WAS LESS THAN THE 99 MILLION THAT CAME IN.

>> YES.

THAT'S A GOOD POINT.

TWO THINGS ARE GOING ON.

ONE, NEW GROWTH LOOKS BACK FOR THINGS LIKE CONSTRUCTION AND NEW BUILD AND GOES ALL OF THAT DIFFERENT TYPE OF STUFF AND WAIVER ACTUALLY LOOKING AT A TIME PERIOD BEFORE THE CORONAVIRUS STARTED TO HIT.

I THINK THAT LAST YEAR OR THIS YEAR THE THE FY20 NUMBER WAS UNPRECEDENTED FOR THE CITY'S HISTORY AND THAT INCLUDES VERY BIG BUILD AND GOES PRIVATE INVESTMENT AND PERSONAL PROPERTY IN THE SENSE OF UTILITIES INVESTING IN THE CORE INFRASTRUCTURE THROUGH THEIR WIRES, THROUGH THEIR SEWER

TUNNELS AND ALL OF THE DIFFERENT THINGS THAT WE COUNT AS NEW GROWTH BUT IT'S VERY DIFFICULT FOR THE CITY TO PREDICT.

I WOULD SAY THAT WE, BECAUSE THIS NUMBER IS RETROACTIVE NUMBER, BECAUSE WE WERE STILL STRONG IN 2019, THE REAL IMPACT ON NEW GROWTH IS GOING TO BE FY-22 AND THAT NUMBER COULD PLUMMET OVER THE NEXT COUPLE OF MONTHS BECAUSE THAT'S THE TIME PERIOD IT'S GOING TO BE LOOK AT FOR THIS CALENDAR YEAR SO WE NEED TO EXPRESS A LOT OF CONSERVE CONSERVATISM WITH THAT BECAUSE THAT'S GOING TO TRICKLE INTO THE NEXT COUPLE OF YEARS.

>> AGAIN, JUST FOR MY OWN EDIFICATION, WHAT WAS -- DO YOU RECALL OFFHAND WHAT THE NUMBER WAS FOR LAST YEAR FOR NEW GROWTH FORECASTED?

>> THE FORECASTED NUMBER FOR FY-20?

>> YES.

>> I BELIEVE IT WAS EITHER 60 OR \$62 MILLION.

>> SO WE SAW A \$35 MILLION INCREASE, RECOGNIZING A LOT OF -- IT REINFORCES YOUR CORRECT CALL IN SETTING A LOWER NUMBER FOR NEXT YEAR.

WITH THE PROPERTY TAX DELAY TO JUNE 1 AND THEN LIKE 4REU89 WE WILL PROBABLY, ONE WOULD ASSUME, SEE A RECORD NUMBER OF UNPAID FOR PROPERTY TAX ACCOUNTS IN IN ARREARS WHICH IS THE FINAL FOUR SINCE WE DELAYED IT A MONTH HAS THAT BEEN TAKEN INTO ACCOUNT WHEN YOU START OF THE TALKING ABOUT PUTTING THE BUDGETS TOGETHER?

>> I'LL JUST TAKE A STAB AT THAT ONE.

SO TAXING FOR THE CITY OF BOSTON IS 651 MILLION COLLARS, A HUGE PORTION OF OUR I COULDN'T FEEL REVENUE.

AND THE DELAY, AS YOU MENTIONED, COUNSELOR FROM MAY ONE TO JUNE 1 HAS NO IMPACT ON THE BUDGETED NUMBER BECAUSE IT'S STILL WITHIN THE PHYSICAL FISCAL YEAR.

AND IT OBVIOUSLY HAS A SMALL
CASH FLOW IMPACT.
CASH MATTERS TOO BECAUSE WE CASH
OUT OF THE DOOR BUT WE THINK
THAT CASH FLOW IMPACT IS
MANAGEABLE AND WE WILL BE
WATCHING THAT.

THE CITY'S COLLECTION RATE ON
PROPERTY TAX SAYS 99 PERCENT SO
WE HAVE A RELATIVE STRONG PLACE
TO START FROM IN TERMS OF
WHAT -- TO THE EXTENT THAT
COLLECTIONS ARE DROP DEAD DURING
AN ECONOMIC RECESSION IT'S
AROUND THE MARGIN OF 599 PERCENT
RATE.

>> WHAT ABOUT WITH THE GREAT
RECESSION?

>> WE GIVE YOU NUMBERS ON WHAT
THAT LOOKED LIKE IN THE GRAY
RECESSION AND WHAT PEOPLE ARE
DOING WITH MORTGAGE COMPANIES
AND IT CERTAIN APPLY IS A PLACE
WHERE WE -- STATE LAW AROUND
PROPERTY TAXES IS VERY SPECIFIC,
AND THE COLLECTIONS METHOD ARE
REALLY VERY CLEARLY WRITTEN AND
STRONGLY WRITTEN BECAUSE IT IS
THE LIFEBLOOD OF MASSACHUSETTS
THERE'S NO OTHER CITIES IN THE
U.S. THAT RELIES ON PROPERTY
TAXES LIKE WE DO.

SO THAT'S WHY WE THINK ABOUT
PROPERTY TAXES AND WHEN THAT I
REPRESENT' DUE AND THE CASH FLEW
AND WHAT A BUDGETED NUMBER LOOK
LIKE AND WE CONSIDER OUR ABILITY
TO EXECUTE ON PROVIDING THE
SERVICES THAT WE NEED TO DROP
THOSE RIGHTS BECAUSE THE TWO ARE
INEXTRICABLY LINKED.

>> JUSTIN, TALK ABOUT PILOT
INCREASE, ABOUT 14 MILLION AND I
THINK IT WAS TAKING COPIOUS
NOTES AND I MAY HAVE MISSED IT.
120 -- IS THAT THE RIGHT --

>> 121.

>> AND THAT'S BEEN DECREASED.
>> IT WOULD INDICATE A TREND
LINE.

THE THREE DATES AND THE THREE
NUMBERS THAT WE HAD CALCULATE --
IN 2002 WITH HIGHLIGHT
AGREEMENTS DURING THAT TIME

PERIOD AND THAT'S A FUNCTION OF WORKING WITH -- WORKING WITH THAT.

SINCE 2002, THE HIGH-WATER MARK TO 2010 JUST THE OVERALL NUMBER OF 121 AGREEMENTS THAT WE HAVE IS DROPPED BY HALF SO WE HAD 61 MILLION IN 2010 AND THEN WE'RE PLANNING ON \$31 MILLION FOR NEXT YEAR SO IT'S 0 TO SHOW A SHIFT IN THE TYPE OF COLLECTION THAT WE HAVE FOR THE CITY.

>> FAIR ENOUGH.

AND AS SOMEONE WHO CAME IN IN THE MIDST OF FY11 ON THE CAPITOL BUDGET WHICH WILL HAVE DOUBLED ON MY TIME ON THIS BODY TO NEARLY 3 BILLION, MY NUMBER ONE PRIORITY IS BUILDING AND IT'S EXCITING TO SEE THAT INCREASE IN WHAT WILL BE AN ECONOMIC DOWNTURN.

SIMILARLY, THE RAIL INVESTMENT IN EDUCATION AND -- MY LAST QUESTION SO MY COLLEAGUES CAN CONTINUE IS, WE HAVE BEEN VERY AGGRESSIVE WITH OUR PENSION AND GUEST SERVICES AND LOOKING TO PAY THAT OFF IN 2024 OR 2025, IS THAT CORRECT?

WILL WE HAVE THE OPPORTUNITY, ALTHOUGH THOSE ARE FIXED COSTS TO PERHAPS INCREASE THAT IF NEED BE, IF A FINANCIAL -- IF OUR BIGGEST FEARS COME TO REALIZATION AND THE ECONOMY GETS COMPLETELY -- IS MUCH MORE SLUGGISH THAN WE EVEN FEAR SO THAT COULD BE A LIFELINE TO THE CITY TO DELAY PAYMENTS OR RENEGOTIATE THE EXTENDED IF HE DID FOR OUR PENSIONS AND OTHER LIABILITIES?

>> SO WE ARE IN THE MIDDLE OF -- WE'RE PAYING OUR PENDING FUNDING SCHEDULE ON A SCHEDULE THAT WAS SET ABOUT TWO YEARS AGO BASED ON THE LAST EVALUATION SO WE'RE IN THE MIDST OF NEW EVALUATION AND WE WILL UPDATE THE ASSUMPTIONS INCLUDING OUR MARKET RETURNS THROUGH THE END OF LAST CALENDAR YEAR AND THE CALENDAR YEAR

BEFORE THAT, SO 19 AND 18, WHICH
18 IT WAS A -- SORRY.
18 WAS A PROBLEMATIC RETURN YEAR
FOR US AND 18 WAS A GREAT YEAR.
SO THAT INFORMATION WILL SET OUR
NEW EVALUATION AND THEREFORE
SCHEDULE MOVING FORWARD.
OBVIOUSLY, IT DOES NOT TAKE INTO
ACCOUNT -- WE'RE GOING TO HAVE A
SESSION ABOUT WHAT THAT LOOK
LIKE.
MARKET RETURNS PROSECUTE
OBVIOUSLY ALWAYS ROLLING AND ONE
CONCERN WHEN YOU DO SOMETHING
LIKE THIS IS WHEN YOU 123457 THE
LINE WE'RE GOING TO HAVE
NEGATIVE IMPACTS FROM -- WE HAVE
ALREADY SEEN THAT.
IT'S BEEN OBVIOUSLY ALL OF FOR
ANYBODY WHO HAS ANY INVESTED
FUNDS AND YES, I DID TIME
MARCHES ON AND YOU HAVE TO BE
MINDFUL OF WHERE YOU DISMAP THE
LINE.
SO OUR SCHEDULE WILL LOOK LIKE
GOING FORWARD.
WE WILL UPDATE WITH AN
EVALUATION AND A SCHEDULE THIS
YEAR'S BUDGET NUMBERERS ON THE
LAST SCHEDULE.
NEXT YEAR'S BUDGET SHOULD BE ON
THE NEXT EVALUATION AND WE WILL
HAVE TO MAKE A DECISION AT THAT
TIME ABOUT WHAT TO DO TO
UNDERSTAND THE MARKET TRENDS AS
A RESULT OF CORONAVIRUS IN LIGHT
THAT ACHIEVE THE SCHEDULE AND
WHAT EVERY WAY, THAT BEING SAID
WHAT THE CITY OF BOSTON IS
FACING IN TERMS OF BEING -- SO
WE WILL DETERMINE HOW WE HANDLE
THAT GOING FORWARD.
>> THANK YOU.
>> THANK YOU SO MUCH.
COUNSEL PRESIDENT?
>> THANK YOU SO MUCH.
THANK YOU COUNSELOR BOCK FOR
YOUR MASTER FULL CHAIRING OF
THIS FIRST HEARING.
AND WE THANK YOU TO EMMA AND
JUSTIN FOR YOUR WORK AND FOR THE
MAYOR.
FOR ME, YOU KNOW A LOT OF MY
QUESTIONS CONTINUE TO BE AROUND

ECONOMIC DEVELOPMENT, AROUND EDUCATION, AS THEY ALWAYS ARE, AND COVID-19 I THINK IS REALLY MAGNIFYING MANY OF THE CHALLENGES THAT WE ALREADY HAD IN OUR CITY IN TERMS OF DISPARITIES AND MY QUESTIONS, I GUESS, FOR FY21 BUDGET REALLY IS HOW WE UTILIZE THIS BUDGET TO RECORD THOSE GAPS IN OUR CITY AND I'M PARTICULARLY INTERESTED IN WAYS THAT WE USE THIS FY-21 BUDGET TO BEGIN SOME OF THE RECOVERY AROUND THE ECONOMIC PIECE WITH SMALL BUSINESS. I SEE THAT THERE IS ADDITIONAL INVESTMENT IN EDUCATION, WOULD LOVE TO UNDERSTAND MORE OF WHAT THAT LOOK LIKE, PARTICULARLY GIVEN THAT WE KNOW OUR STARTING POINT IS AN OPPORTUNITY ACHIEVEMENT GAP AND THAT THAT GAP PERSISTS AND EVEN WIDENS, DEPENDING ON WHICH DATA POINTS WE'RE LOOKING AT, ESPECIALLY FORM BLACK AND LATINO STUDENTS AND FOR STUDENTS WITH DISABILITIES AND STUDENTS WHOSE FIRST LANGUAGE ISN'T ENGLISH. SO I'M REALLY INTERESTED IN HOW WE USE THIS BUDGET WITH A FOCUS ON EQUITY TO REALLY ADDRESS THE EXISTING GAPS AND BEING MINDFUL THAT COVID-19 IS PILING ON TOP OF THOSE GAPS AND FOR SOME OF THOSE GAPS TO WIDEN. SO ON THE EDUCATION PIECE, I WISH YOU COULD -- AND I KNOW WE MR. HAVE A SERIES OF EDUCATION HEARINGS BUT IT'S JUST TOP LEVEL BIG PICTURE, KIND OF TALK ABOUT WHAT THAT INCREASE IS AND WHETHER OR NOT WE HAVE TO BE WORRIED ABOUT ADDITIONAL EVENTS COMING UP. IN MY MIND I THINK THERE WILL BE TALKS AROUND LEARNING OPPORTUNITIES THAT MIGHT COST ADDITIONAL MONEY THAT WE WEREN'T ANTICIPATING BECAUSE OF THE SHUTDOWN SO I WANT TO UNDERSTAND IF THIS BUDGET IS IT REFLECTING THOSE TYPES OF THINGS ON THAT. AND THEN I NOTICED THE INCREASE

ON THE PUBLIC HEALTH AND WOULD LIKE TO UNDERSTAND HOW WE'RE BUILDING UP OUR INFRASTRUCTURE, SO, GOD FORBID WE ARE FAILED WITH THIS AGAIN, THAT WE WON'T BE CUT OFF GUARD AND WE WILL BE BETTER PREPARED.

SO I THINK I WILL END THAT NZ I HAVE FOLLOW-UP QUESTIONS BASED ON YOUR PRESENTATION AND THEN I'M LOOKING FORWARD TO FUTURE HEARINGS WHERE WE CAN DIVE IN A LITTLE DEEPER.

THANK YOU.

>> I'LL TAKE THOSE IN WHAT IS OUT OF ORDER BECAUSE THAT'S HOW MY BRAIN IS WORKING.

ON THE DPS SIDE OF THINGS, THE \$80 MILLION INCREASE IS AN INCREASE IN EQUITY.

OF THE NEW UNDERRING WE'RE DEDICATING 36 MILLION OF IT, ALMOST ALL OF THE NEW INVESTMENTS THAT ARE IN THERE ARE GOING TO BE TARGETED TOWARDS OUR TRANSFORMATION SCHOOLS SET BY THE DISTRICT AND AS THE SUPERINTENDENT HAS UNDERTAKEN SO FAR, A ROBUST COMMUNITY PROCESS AROUND THE STRATEGIC PLAN AND THAT SORT OF DOVETAILS INTO A NEED TO ADDRESS SHORT FIELD BARRIERS THAT OUR LOWEST PERFORMING SCHOOLS AND THAT \$36 MILLION IS SERVICES FOR PAYMENT FOR FAMILIES THROUGH ADDITIONAL COACHING AND TEACHING FOR THE TEACHERS IN THE SCHOOLS, AND THEN MAKING SURE THOSE CLASSROOMS AND LEARNING ENVIRONMENTS ARE UP TO SNUFF. THOSE ARE PEURP \$36 MILLION IN NEW INVESTMENT IN EDUCATIONAL EQUITY IN OUR LOWEST REPORTING SCHOOLS SO I THINK THAT IS CERTAINLY SOMETHING THAT WE PRIORITIZED.

ON THE ECONOMIC DEVELOPMENT FRONT I WOULD SAY THERE'S THREE AREAS TO FOCUS ON.

WE DID SET UP A MILLION DOLLARS EQUITY FUND IN THIS BUDGET AND THAT IS INCLUDED SO IT'S -- FOR LET'S GET BACK TO NORMAL AND

FUNDING WILL START GOOD EVENING DIRECTED TOWARDS THAT. THE OTHER TWO AREAS THAT I WOULD MENTION QUICKLY AROUND EQUITABLE PROCUREMENT, BECAUSE WHY THE CITY IS -- WE'RE LIMITED TO FUND NEW PROGRAMS AND SERVICES, WE DO STILL SPEND \$3.6 MILLION ANNUALLY SO WE HAVE TWO NEW STAFFERS, ONE IN THE A AND F DEPARTMENT AND ONE IN ECONOMIC DEVELOPMENT TO FOCUS ON IMPLEMENT BEING THE NEW COORDINATES AND NEW TECHNOLOGY AND A NEW BUDGETING FORM AND A NEW BUDGETING AND PROCUREMENT FORMAT, THOSE FOLKS WILL MANAGE PUT IT IS SORT OF A REVAMPING OF THE ENTIRE STRUCTURE BY WHICH WE PUT GOODS AND SERVICES FROM A BUDGETING PERSPECTIVE. AND THEN ON ECONOMIC DEVELOPMENT I THINK YOU'RE EXACTLY RIGHT. THERE'S A REVOLVING NEED AROUND ECONOMIC DEVELOPMENT THAT IS CONTINUING TO SHOW ITSELF. I THINK A LOT OF OTHER FOLKS LAST WEEK WORKING THROUGHOUT SMALL BUSINESS FUND, I THINK THAT'S THE IMMEDIATE WAY WE HAVE BEEN ABLE TO IDENTIFY IT AND THEY'RE WORKING THROUGH THE DEMAND FOR THE SERVICES BUT WE KNOW IT IS GREAT SO THAT IS SOMETHING THAT WE'RE GOING TO CONTINUE TO FIND OUR RESOURCES FOR WHETHER IT'S THE CITY BUDGET OR OTHER -- WHETHER IT'S FEDERAL STIMULUS MONEY OR OTHER FUNDING THAT WE'RE ABLE TO ACCESS AND THAT IS TOP OF MIND BUT WE DON'T KNOW WHAT THAT DEMAND IS YET. AND THE LAST THING ON PUBLIC HEALTH, I WOULD SAY A LOT OF THE SAVINGS THAT WE'RE ABLE TO HAD IDENTIFY IN OTHER DEPARTMENTS, I KNOW WE MENTIONED SORT OF CUTS ACROSS THE BOARD TO NONPERSONNEL BUDGET, SMALL BUT MEANINGFUL CUTS, WE TRY TO PROTECT THE BOSTON PUBLIC HEALTH COMMISSION FROM SO THAT HE HAVE FULLY RESOURCED AND FULLY STAFFED SERVICES DEPARTMENT AND THEN ALL

OF THE BUREAU THAT DEAL WITH INFECTION ISSUES DISEASE AND ENVIRONMENT HEALTH, YOUTH VIOLENCE, ALL OF THE DIFFERENT TYPES OF BUREAUS, WE FELT LIKE WE NEED TO PRIORITIZE THE BUDGET AND I THINK IT'S TANTAMOUNT THAT THE BCH BUDGET IS GOING UP 9.7 PERCENT AND THE REST OF THE CITY DEPARTMENTS ARE BASICALLY WHOLE LEVEL FUNDED. WE THINK THE FUNDING IS ROBUST FOR THE PUBLIC HEALTH COMMISSION AND INCREASES IN EDUCATION.

>> SO I WOULD JUST SAY THIS.

I KNOW I'M AT THE END OF MY TIME, I'M SURE, AND I'M GRATEFUL FOR THE DEVELOPMENT IN PUBLIC HEALTH.

I THINK THAT IS CERTAINLY IMPORTANT.

I WANT TO BE MINDFUL THAT WE HAVE PUBLIC SAFETY DEPARTMENTS WITHIN THE CITY OF BOSTON THAT CERTAINLY NEED NEW FUNDING AND THERE HAVE BEEN CONCERNS CERTAINLY IN MY TWO SHORT YEARS ON THIS BODY ABOUT WHETHER WE ARE INVESTING ENOUGH AND WHETHER WE HAVE ENOUGH IN TERMS OF PERSONNEL FOR PUBLIC SAFETY.

I KNOW WE WILL HAVE THE OPPORTUNITY TO LOOK DEEPER ON A NUMBER OF THESE ISSUES AND I'M GRATEFUL FOR THE WORK THAT IS TAKING PLACE.

I THINK FOR US THIS IS AN OPPORTUNITY TO CONTINUE TO RAISE THE ISSUES OF EQUITY AND MAKING SURE THAT WE ARE DOING EVERYTHING TO LEVERAGE THIS BUDGET TO ENSURE THAT EVERYONE IN BOSTON CAN LIVE AND THRIVE. THANK YOU SO MUCH.

>> THAT YOU MADAM PRESIDENT.

I WOULD LIKE TO CALL ON COUNSELOR GEORGE FOLLOWED BY BREED DAN AND --

>> THANK YOU MADAM CHAIR.

I WOULD LIKE TO START BY CONGRATULATING COUNSELOR BOCK ON CHAIRING AND LEADING US THROUGH THIS BUDGET PROCESS VIRTUALLY. AND I ALSO WANT TO THAT

ADMINISTRATION FOR THEIR CONTINUED WORK, ESPECIALLY AMID THIS PANDEMIC AND CHIEF HANDY AND STAR THANK YOU FOR YOUR EFFORT IN THIS.

AS A ANESTHETICKER AT LARGE I'M PROUD TO REPRESENT THE CITY OF BOSTON AND USE THE BUDGET SEASON TO ASSESS AND MAKE IMPROVEMENTS TO REUSE THE BUDGET PROCESS TO MAKE IMPROVEMENTS FOR HOW THE CITY IS RESPONDING TO THE NEEDS AND ISSUES OF ALL OF OUR RESIDENTS.

AS CHAIR OF THE COMMITTEE ON EDUCATION AS WELL AS VICE CHAIR OF THE COMMITTEE ON PUBLIC HEALTH AS WELL'S TWAIZ APPROXIMATE MEANS IT'S INCREDIBLY IMPORTANT THAT WE'RE RESPONSIBLE AND ENSURING THAT ALL OF OUR RESOURCES ARE USED RESPONSIBLY.

AND THAT WE'RE VERY THOUGHTFUL WITH OUR SPENDING.

AND THIS BUDGET PRESENTED BEFORE US TODAY REALLY ACHIEVES THAT.

AND JUSTIN USED THE PHRASE THE BALANCE IS IN SUSTAINABLE AND IT'S IMPORTANT THROUGH THIS PROCESS THAT WE HAVE A BALANCED BUDGET AND SUSTAINABLE BUDGET AND I APPRECIATE THAT FOCUS.

AS A CITY AND THE REST OF THE WORLD NAVIGATES THIS HEALTH PANDEMIC BEAT HAVE LEARNED A LOT ABOUT THE CITY OF BOSTON'S CAPABILITIES IN RESPONDING TO EMERGENCY SITUATIONS.

AND I APPRECIATE AT THE SAME TIME AND ONE OF MY QUESTIONS WOULD BE ABOUT, YOU KNOW, WE'RE GOING THROUGH THIS BUDGET PROCESS AND WE'RE THINK OFFING ABOUT THIS WORK BEFORE US BUT WE'RE ALSO ADJUSTING IN OUR RESPONSE TO THIS PANDEMIC THAT CAUGHT MANY OF US UNPREPARED. AND WHILE WE'RE DOING THIS AND RESPONDING TO THE IMMEDIATE CRISIS AT HAND, I AM CURIOUS ABOUT THE WORK THAT'S BEING DONE IN INVESTMENTS THAT WE'RE THINKING ABOUT BOTH FINANCIAL

INVESTMENTS AS WELL AS HUMAN CAPITAL INVESTMENTS AND BEING PREPARED FOR THE FUTURE. SO WHEN WE THINK ABOUT PEST PRACTICES AND LEARNING AND I KNOW MAYOR WALSH HAS BROUGHT IN A TEAM FOR OUR WORK WE HAVE TO THINK ABOUT THINK HOLISTICALLY SO I'M CURIOUS IF THERE'S SOME THOUGHTS TO THAT EFFORT GOING FORWARD AND WHAT INVESTMENT THAT IS GOING TO REQUIRE US AS A CITY.

AND BEFORE YOU RESPOND TO THAT AS WE GO THROUGH THIS BUDGET PROCESS, I DON'T THINK IT WOULD BE A SURPRISE TO MANIFUL YOU OUR INTERESTS WOULD BE AROUND THE SCHOOLS AND AS A PARENT, A AS FORMER TEACHER THAT'S REALLY IMPORTANT TO ME BUT THAT WE'RE ALSO MAKING SURE THAT WE'RE CONTINUING TO INVEST IN CREATING BETTER ACCESS TO MENTAL HEALTH SERVICES BOTH IN RESPONSE TO THIS PANDEMIC BUT STUFF THAT WE HAVE NEEDED ALL ALONG FOR OUR STUDENTS, ELDERLY, FOR OUR FIRST RESPONDERS AND THAT WE'RE ALSO CONTINUING TO INVEST IN THE BEST CLINICIANS, CPD, THAT WILL BE SOMETHING I WILL ASK ABOUT WHEN BOSTON POLICE IS BEFORE US WITH THEIR PROJECT, WITH SQUAD 80 AND THEIR CONTINUED EFFORTS AROUND THEIR RESPONSE TO THE OPIOID CRISES, BECAUSE AS A CITY WE'RE DOWN WITH THE PANDEMIC BUT WE KNOW THAT THE OPIOID PANDEMIC CONTINUES.

SO THAT'S A QUICK SUMMARY OF SOME OF WHAT MY WORK WILL FOCUS ON BUT I'M CURIOUS ABOUT THINKING NOT JUST IN THE HERE AND NOW, BUT ABOUT PREPARING FOR THE FUTURE.

THANK YOU.

>> SO I THINK -- I THINK WE WHOLEHEARTEDLY AGREE WITH THE NOALINGS OF BEING PREPARED FOR WHAT COMES NEXT. AND I THINK WHEN YOU LOOK AROUND TO OTHER STATES AND OTHER CITIES WHO ARE IN MUCH DIFFERENT

FINANCIAL SITUATIONS BECAUSE THEY HAVE NOT BEEN AS FINANCIALLY PRUDENT AND THEY'RE TRYING TO STAVE OFF LAYOFFS AND FURLOUGHS AND IMPACTFUL SERVICES.

SO I THINK OUR GOAL FOR THE NEXT TWO MONTHS AND THEN ULTIMATELY STARTING WHEN THE PUBLIC HEALTH MEASURES OPEN IS GOING TO MAKING SURE THAT WE HAVE A WELL FUNDED AND RUNNING CITY GOVERNMENT. BECAUSE A CITY GOVERNMENT THAT IS DEALING WITH THE FINANCIAL MATTERS THAT OTHERS MIGHT OR LAYOFFS OR SERVICE REDUCTIONS -- WE'RE GOING TO BE DEALING WITH RESTARTING THE ECONOMY AND RESTARTING SOCIETY.

SO OUR GOAL WITH THIS BUDGET IS TO SORT OF MAKING SURE THAT WE ARE A POINT OF -- SORT OF A FOCAL POINT FOR FOLKS -- SO I THINK THE BEST -- I THINK WE -- GOING FORWARD WE NEED TO MAKE SURE THAT OUR PUBLIC SAFETY IS SORT OF FUNDED AT THE LEVEL IT NEEDS TO.

I DIDN'T MENTION IT IN THE BUDGET BUT WE DO HAVE A PROPOSAL TO INCREASE THE SIZE OF THE SWORN POLICE FORCE BY 25 OFFICERS.

THEY MAY SEEM SMALL BUT THAT'S A BIG INCREASE YEAR-OVER-YEAR FOR THE CITY AND I THINK THAT'S ONE OF THE AREAS THAT WE'RE TRYING TO DEFINITELY MAKE SURE IS READY.

AND I THINK IT'S GUESSWORK -- IT'S GOING TO BE AN EVOLVING PROCESS.

I THINK THE ECONOMIC DEVELOPMENT SIDE OF THINGS, THE HOUSING SIDE OF THINGS AND THE SCHOOLS ARE GOING TO BE IN FLUX OVER THE NEXT THREE MONTHS IN TERMS OF WHAT DECISIONS CAN BE MADE AROUND RESTARTING THE ECONOMY OR RESTARTING SCHOOLS, RESTARTING OF HOUSING AND HOW WE -- HOW WE'RE ABLE TO MANAGE THAT. ONE CAVEAT I WOULD SAY IS, THIS WAS A ROBUST INVESTMENT IN THE

SCHOOLS AND I THINK WE'RE PROUD OF THE INVESTMENT THAT WE MADE AND A DEFINITELY MINDFUL FOR THAT ONGOING DISCUSSION. IN HOUSING AND THE ECONOMY WE ARE A CITY -- AT THE END OF THE DAY WE HAVE A 3 BILLION-DOLLAR BUDGET AND WE HAVE SOME INFLUENCE AND THAT IS WHY WE COULD STAND UP THE ECONOMIC DEVELOPMENT FUND BUT IN COMPARISON TO WHAT THAT HE NEED WE ARE GOING TO HAVE I. GOING TO BE. RELY ON OUR STATE AND FEDERAL PARTNERS WITH REAL RESOURCES TO HELP US THROUGH THIS BECAUSE I DON'T THINK THE CITY OF BOSTON IS IT SOLVE ALL OF THE PROBLEMS BECAUSE WE'RE NOT BUILT THE SAME AS NEW YORK STILT OR DENVER WHERE THEY HAVE THE TYPES OF RESOURCES AVAILABLE TO THEM TO REALLY MAKE MEANINGFUL IMPACT ON GETTING THINGS BACK UP TO SPEED. WE'RE GOING TO DO AS MUCH AS WE CAN.

>> OK.

APPRECIATE THAT.

THANK YOU.

AND MY QUESTION REALLY, AS I SAID, IS I THINK THE NEED FOR US TO NOT JUST PLAN FOR HERE AND RIGHT NOW ON A REGULAR DAY AND REGULAR BUDGET PROCESS BUT THE THE HERE AND RIGHT NOW DEALING WITH THIS PANDEMIC AND DEALING ABOUT FUTURE CRISIS AND WE'RE PREPARED FOR A CRISIS AND ALSO FOR THE WORK THAT CONTINUOUS BECAUSE OUR KIDS STILL NEED TO GO TO SCHOOL.

OUR FIRST RESPONDERSES STILL NEED THE EQUIPMENT THEY NEED TO GET THROUGH THEIR DAY AND RESPOND TO THE NEEDS OF OUR RESIDENTS SO I'M EXCITED ABOUT THIS PROCESS AND CONGRATULATIONS TO COUNSELOR BOCK AND I LOOK FORWARD TO GETTING INTO THE WEEDS OVER THE NEXT FEW MONTHS ON THIS TO BUDGET.

THANK YOU.

>> THANK YOU, COUNSELOR.

COUNSELOR BREADON TO BE FOLLOWED
BY COUNSELOR ARROYO AND
COUNSELOR BAKER.

>> THANK YOU COUNSELOR BOCK AND
EVERYONE FOR YOUR HARD WORK ON
THIS.

THIS IS MY FIRST DAY CARE I AM
VERY INTERESTED AND EXCITED TO
LEARN MORE AS WE MOVE FORWARD
THROUGH THIS PROCESS.

I HAD A FEW QUESTIONS.

I WANTED TO GET SOME OF YOUR
OPINION ON THE IMPACT OF THE
COVID CRISIS ON THE HYBRID
PROGRAM AND MANY OF OUR U7B89S
ARE COMING TO -- STARTING WITH
JANUARY 21, MANY FOREIGN
STUDENTS ARE EXPECTED TO BE
PHYSICALLY RETURNING AT THIS
POINT IN TIME.

ARE YOU ANTICIPATING ANY SORT OF
A PUSH BACK FROM THE EDUCATIONAL
INSTITUTIONS WITH REGARD TO
CLAIMS?

>> THANK YOU FOR YOUR QUESTION.

I GUESS I WOULD SAY THAT, ONE,
WE HAVE EXTENDED THE DEADLINE
FOR PILOT INSTITUTIONS TO MATCH
THE NEW PROPERTY TAX DEADLINE TO
ENSURE THAT WE'RE CONSISTENT
ACROSS THE BOARD WITH OUR
EXPECTATIONS THERE.

I WILL SAY COUPLE OF THINGS
ABOUT PILOT GENERALLY.
CERTAINLY THIS IS I THINK
UNPRECEDENTED FOR OUR
INSTITUTIONS.

OBVIOUSLY HOSPITALS AS WELL AS
UNITS IN TERMS OF WHAT THEY'RE
NEEDING TO DO SO RESPOND TO THE
IN MOAT SO SO MUCH OF THE
RESPONSE THAT THE CITY OF BOSTON
HAS WORKED ON HAS BEEN IN
SUPPORTING THEIR NEEDS TO GET
THROUGH THIS AS WELL AS
UNDERSTANDING WHAT SUPPORTS
NECKING GIVE TO THE CITY.
AND I DON'T MEAN THE PILOT IN
THAT IF I WORK EXAMPLE BUT WE
LEVERAGE RELATIONSHIPS IN DORMS
AND HOW WE CAN SUPPORT HOSPITALS
AND THINGS LIKE THAT AND I THINK
THAT SPIRIT OF COLLABORATION AND
TRYING TO GET THROUGH THIS

TOGETHER BECAUSE WE'RE ALL TRYING TO GET THROUGH IT TOGETHER AND WHAT IS DRIVING EVERYONE'S RESPONSE ACROSS THE BOARD OR ACROSS ALL INSTITUTIONS.

PILOT IS CONTINUES TO BE A VERY IMPORTANT REVENUE SOURCE FOR THE CITY AND VERY HELPFUL FOR THE NATION FOR HOW WE HAVE BEEN ABLE TO INCREASE THOSE IN THE CITY OF BOSTON AND LURE THOSE TO THE CITY AND WE NEED THOSE TO CONTINUE TO COME IN TO ENSURE THAT WE DO NOT HAVE A BUDGET FLOOR THAT WE OBVIOUSLY HAVE NOT PLANNED FOR AT THIS POINT.

AND SO WHAT WE HAVE FOR THE TIME PERIOD TO ENSURE THAT, AGAIN, WE ARE -- ACROSS THE BOARD IS WHEN WE EXPECT TO RECEIVE THOSE LAST -- FROM PROPERTY TAXES AND PILOT IT'S REALLY ESSENTIAL THAT YOU COME IN IN FY20 AND THAT THE WE SNEED PILOT CONTRIBUTIONS FOR THE NEXT YEAR.

IT'S A SIGNIFICANT REVENUE SOURCE FOR THE CITY OF BOSTON SO TO NOT HAVE THAT OR HAVE A MAJOR SETBACK FROM THAT WOULD JEOPARDIZE OUR ABILITY TO I THINK PROVIDE SOME OF THE ESSENTIAL SERVICES THAT WE TALKED ABOUT EARLIER.

SO REMAINING OPEN TO TALK TO INSTITUTIONS ABOUT WHAT NEND AND HOW WE CAN SUPPORT THEM BUT WE WILL CERTAINLY BE CONTINUING TO PRESS ON WITH THE PILOT PROGRAM AND ASK THE INSTITUTIONS MAKE THOSE VOLUNTARILY CONTRIBUTIONS CONSISTENT WITH THAT FRAMEWORK.

>> WITH REGARD TO OUR SUPPORT FOR -- WE HAVE AN INCREASING NUMBER OF RETIREES AT THIS POINT OF TIME AND SOME OF THESE ARE THE MOST VULNERABLE IN THE CURRENT CRISIS.

ARE THERE ANY PLANS TO INCREASE FUNDING FOR THE AID STRONG COMMISSION AT THIS POINT IN TIME?

>>

>> THE OVER ALL BUDGET FOR AID

STRONG IS GOING UP ABOUT 6 PERCENT BUT THERE IS A \$200,000 INVESTMENT TO HIRE SOME ADDITIONAL STAFF AND BRING ON SOME CONTRACTED RESOURCES TO DO EXACTLY THAT, TO BASICALLY BE FINANCIAL ADVISERS BUT BASICALLY ALLOW CONNECTING SENIORS WHO CAN CALL INTO AID STRONG AND CONNECTING THEM WITH THE TYPE OF RESOURCES THAT ARE OUT THERE ALREADY WHETHER IT'S THROUGH THE STATE OR FEDERAL GOVERNMENT, AROUND HOUSING AND YOU KNOW, MEDICARE, THOSE ARE ALL BIG ISSUES, BIG FINANCIAL DECISIONS FOR PEOPLE AND PRIORITIZING A A TWO HUNDRED THOUSAND DOLLARS INVESTMENT TO INCREASE THE STAFF TO HELP FOLKS NAVIGATE THROUGH OFTENTIMES COMPLICATED DECISIONS.

>> THANK YOU.

AND ALSO THE SMALL BUSINESS COMMUNITY ARE ABSOLUTELY GETTING HAMMERED IN THIS CRISIS.

THEY WILL BE INSTRUMENTAL IN OUR RECOVERY BECAUSE THEY EMPLOY A LOT OF FOLKS IN THE NEIGHBORHOODS.

IS THERE A PROACTIVE PLAN TO PUT SOME MONEY INTO INTO INCREASING AND GETTING THOSE BUSINESSES UP AND GOING AGAIN?

>> SO I THINK THE ENTIRE SORT OF ECONOMIC SOLEMNITY CABINET HAS SMALL BUSINESS AT THE TOP OF LIST RIGHT NOW.

I THINK THE VAST MAJORITY.

RESOURCES ON AN ANNUAL BASIS GO TO SMALL BUSINESSES AND THIS

WOULD BE HAD BUSINESSES THISVERY MUCH FOCUSING ON IT.

I THINK WE'RE LEARNING A LOT

RIGHT NOW FROM THE SMALL

BUSINESS FUNDS THAT WAS RELEASED

A WEEK OR TWO AGO.

I DON'T KNOW WHAT THE DEMAND IS OUT THERE.

WE'RE GOING TO DEDICATE AS MANY OF OUR RESOURCES AS WE CAN TO THAT FUND.

THE CHALLENGE IS MUCH LIKE

HOUSING, WE'RE TRYING TO SOLVE A

VERY SPECIFIC PROBLEM WITH SORT OF A LIMITED NUMBER OF TOOLS IN OUR TOOLBOX AND WE NEED TO LOOK AT THE STATE AND FEDERAL GOVERNMENT FOR STIMULUS SUPPORT AT SOME POINT.

>> I THINK I USED ALL MY TIME.

>> YES.

>> THAT'S FINE.

GO AHEAD.

THAT'S FINE.

THANK YOU.

>> THANK YOU SO MUCH COUNCILOR BREADON.

COUNCILOR ARROYO FOLLOWED BY COUNCILOR BAKER AND COUNCILOR WU.

>> THANK YOU.

I THINK ONE OF THE THINGS IS A LOT OF PEOPLE COVERED TERRITORY I EXPECTED TO COVER SO I'LL GO A LITTLE QUICKER.

I GUESS ONE OF MY QUESTIONS IS WE MOVE THE PROPERTY TAX COLLECTION TO JUNE 1ST.

WHAT IMPACT DOES THAT HAVE ON THE BUDGET AND/OR BOND RATING ANALYSIS AND WHAT HAPPENS IF WE HAVE TO PUSH THAT FURTHER BACK.

>> GOOD QUESTION.

THE COURT TAX IS \$16 MILLION ON OUR \$3.4 BILLION BASE IN FY20.

SO I THINK THE REASON THE STATE CHOSE TO MOVE IT FROM MAY 1 TO JUNE 1 IS IT WILL NOT AFFECT CITIES AND TOWNS BUDGETED REVENUE NUMBERS BY MOVING IT BACK ONE MONTH.

IT IS REALLY A CASH FLOW ISSUE SO THE REVENUE WILL COME IN IN THE CURRENT SCHOOL YEAR BUT IT IS HOW MUCH CASH DO WE HAVE ON HAND TO PAY OUR LIABILITIES FIRST AND FOREMOST WHICH IS JUST THE PAYROLL OF OUR CITY EMPLOYEES WHICH WE ARE OBVIOUS ME CONTINUING TO DO THROUGH THIS CRISES.

SO NOBODY HAS TAX ON US FOR NOW.

IF IT WAS PUSHED OFF FOR NEXT

YEAR IT WOULD HAVE A

CATASTROPHIC IMPACT ON OUR.

WE COULD NOT AFFORD THE CURRENT DOLLARS.

THERE'S REALLY NOTHING WE COULD DO TO ABSORB AN IMPACT OF PROPERTY TAX PAYMENT AS A WHOLE FOR THE CITY OF BOSTON. BUT A MOVE OF ONE MONTH IN THE EXISTING FISCAL YEAR IS SOMETHING WE ARE ABLE TO ABSORB FROM A CASH PERSPECTIVE. THAT MAY NOT BE TRUE FOR EVERY CITY AND TOWN IN MASSACHUSETTS. I DON'T KNOW EXACTLY HOW MANY HE PEOPLE HAVE TAKEN OFF THAT FLEXIBILITY GRANT BY THE STATE BUT FOR US WE WERE ABLE TO DO IT FOR THAT ONE MONTH AND ENSURE THE CONTINUITY OF OUR OPERATIONS REGARDLESS WHETHER THAT CAME IN MAY OR JUNE.

>> DOES THAT MEAN JUNE 1ST IS BASICALLY A HARD STOP WE COULDN'T MOVE IT PAST THAT IF WE HAD TO.

>> I THINK THAT'S TRUE. THE END OF THE FISCAL YEAR IS JUNE 30TH BY MAKING IT JUNE 1ST YOU GIVE PEOPLE THAT FULL MONTH TO GET THEIR PAYMENT ON. IT'S OBVIOUSLY LATE BUT IT GIVES US TIME TO ENSURE THE PAYMENT IS RECEIVED IN THE FISCAL YEAR.

>> THANK YOU.

ON THE RAINY DAY FUND, OBVIOUSLY THE RAINY DAY FUND IMPACTS OUR BOND RATING.

DO WE HAVE A SET PERCENTAGE OR AMOUNT THAT'S REQUIRED TO BE IN THE RAINY DAY FUND TO MAINTAIN OUR CURRENT RATING AND WHAT WOULD THAT RATIO BE. HOW MUCH SPACE DO WE ESSENTIALLY HAVE THERE.

>> THAT'S A GREAT QUESTION. THERE IS NO HARD AND FAST RULE. THEY LIKE TO SEE SOMEWHERE IN THE FIVE TO SORT OF 10% RANGE AS KIND OF A MINIMUM. THE STATE HAS ABOUT 5% MAYBE A LITTLE BIT MORE. WE'RE AT ABOUT 11% RIGHT NOW OF OUR FUND SO WE CAN PUT IT DOWN TO A TERRITORY WE CAN START TO TAKE A LOOK AT. WE FEEL GOOD WHERE WE ARE RIGHT NOW BUT AT THIS POINT EARLIER IN

THE MEETING, ANY TIME YOU TAKE
FUNDING OUT OF THE RAINY DAY
FUND IT SENDS UP RED FLAGS WITH
RATING AGENCIES BECAUSE IT
BASICALLY MEANS SOMETHING'S OFF
TRACK.

WHILE WE DO THAT SO THAT WE CAN
FIX IT WHEN IT DOES GO OFF
TRACK.

IT IS AN AREA WE LIKE TO AVOID
BECAUSE WE HAVE TO EXPLAIN IT
THROUGH RATING AGENCIES WHY WE
DID IT.

>> THANK YOU.

THOSE ARE KIND OF MY BIG OVER
ARCHING BUDGET QUESTIONS RIGHT
NOW.

I'LL GET INTO SOME MORE OF THE
DETAILS LATER BUT MY MAJOR FOCUS
IS PROBABLY GOING TO BE IN OUR
TRANSPORTATION INFRASTRUCTURE
SPECIFICALLY IN DISTRICT FIVE WE
HAVE SOME BIG PROJECTS COMING.
I KNOW IT'S BEEN NOTED TO ME
THAT EVEN THOUGH WE HAVE BEEN
PLANNING HYDE PARK AVENUE
CORRIDOR KIND OF PROJECT THERE'S
NO FUNDING FOR IT.

I THINK THE STATE IS ESSENTIALLY
FUNDING THE STUDY FOR IT BUT WE
HAVEN'T FUNDED ANY OF THE
POTENTIAL WORK THERE LIKE THE
BUS LINES OR ANYTHING LIKE THAT
SO THAT'S SOMETHING I WILL BE
LOOKING AT AND THEN I ECHO
COUNCILOR FLAHERTY ON THE CALLS
FROM OUR HOUSE CENTER.

MATTAPAN HEALTH CENTER I'VE BEEN
IN CLOSE COMMUNICATION WITH THEM
AND THEY'VE BEEN STRUGGLING
FISCALLY.

THAT'S DEFINITELY GOING TO BE A
FOCUS FOR ME AS WELL.

I APPRECIATE THE WORK YOU'RE ALL
DOING.

THANK YOU MADAM CHAIR.

I APPRECIATE HOW EVERYBODY'S
BEEN KIND OF WORKING REMOTELY
AND THIS IS KIND OF A MOVING
TARGET WITH EVERYTHING THAT'S
PASSING RIGHT NOW.

>> THANK YOU COUNCILOR ARROYO.
COUNCILOR BAKER NOW TO BE
FOLLOWED BY COUNCILOR WU AND

THEN COUNCILOR CAMPBELL.
>> THANK YOU MADAM CHAIR.
EMMA, SO YOU TALKED A LITTLE BIT
ABOUT OUR OPEC.
IF THE MARKET DOESN'T PERFORM
WE'RE THINKING THE MARKET IS
GOING TO PERFORM WILL THAT CAUSE
I THINK WE DO 40 MILLION A YEAR
FOR OUR PENSION.
WILL WE NEED TO PAY MORE TO STAY
ON TRACK OR DO WE JUST KEEP THAT
40 MILLION AND MAYBE IT GETS
PUSHED OUT A COUPLE YEARS.
IS THAT BASED ON PERFORMANCE ON
THE MARKET.
>> SO WE ARE ON A FIRM FUNDING
SCHEDULE FOR PENSIONS AND YES
MARKET PERFORMANCE WILL IMPACT
EVENTUALLY WHETHER WHAT THAT
TIME PERIOD IS AND WHAT OUR
ANNUAL COMMITMENT NEEDS TO BE TO
STAY ON TRACK FOR 2025 TIME
PERIOD.
FOR OPEB WE ARE NOT YET ON A
SCHEDULE TO FUND THEM.
WE DO, WE'VE MADE GREAT PROGRESS
ON OPEB \$40 MILLION OF OUR
RESERVES ARE PLANNED FOR OPEB.
CITIES AND TOWNS ARE SORT OF NOT
EVEN YET A POINT WHERE THEY ARE
INVESTING IN TACKLING THEIR OPEB
LIABILITY.
IT'S THE NEXT LIABLE TWO TACKLED
ONCE THESE GOVERNMENTS GET UP TO
SPEED ON PENSIONS.
BUT BECAUSE WE I THINK FOR A
LONG TIME HAVE BEEN SPOABLY
MANAGED -- RESPONSIBLABLY
MANAGED OVER MANY YEARS
CONTRIBUTING THIS \$40 MILLION
ANNUALLY ON A DOWN PAYMENT WHAT
WE NEED TO DO FOR OPEB IN THE
FUTURE.
MARKET RETURN CERTAINLY IMPACTS
OUR OVERALL LIABILITY ON OPEB
BUT DOESN'T NECESSARILY IN THE
NEAR TERM DO WE NEED TO FUND
OPEB.
THE PENSION IT WILL BE SOME TIME
BEFORE WE SEE THE IMPACT OF THAT
SCHEDULE AND ON OPEB WHEN THAT
SHOWS UP FOR US A LITTLE BIT
FARTHER OUT WHERE WE ARE ON OUR
FUNDING FOR THAT.

>> THANK YOU.

ONE OF THE QUESTIONS THAT I HAVE WAS ABOUT WHAT WILL BE CUT OUT IN THIS YEAR'S BUDGET AND I THINK YOU ANSWERED IT MORE NEW INVESTMENTS.

WE CAN EXPECT BASICALLY THE SAME SERVICE THAT WE HAVE HERE.

>> SO YES, I THINK JUSTIN DID A GOOD JOB EXPLAINING THAT REALLY THE THINGS THAT WE HAVE TO PAIR BACK ARE WERE THE LEVEL OF INVESTMENTS.

OF THE INVESTMENTS IN THE BUDGET BEFORE YOU TODAY WOULD HAVE BEEN OF A GREATER MAGNITUDE IF WE HAD CONTINUED TO HAVE THE RESOURCES WE ORIGINALLY DID WHEN WE PLANNED THE BUDGET.

I'LL SAY IT A HUNDRED TIMES DURING THIS PROCESS THIS IS WHAT WE EXPECT AS OF TODAY AND WE ARE CLOSELY MONITORING REVENUE AND WHAT UNINTENDED QUONSZ BY OUR RESPONSE AND ECONOMIC IMPACT IT MIGHT HAVE ON OUR ABILITY TO PERFORM SERVICES.

THE BUDGET TODAY DOES NOT INCLUDE PRODUCTION FOR SERVICES AND LAYOFF OR THINGS LIKE THAT. WE WILL OBVIOUSLY BE WORKING CLOSELY WITH YOU ALL FOR THE NEXT FEW MONTHS TO UNDERSTAND WHERE THINGS ARE HEADED AND TO THE EXTENT THINGS TURN WE WILL BE IN CONTACT SO WE CAN ADJUST AS WE SEE BUT I THINK THE BUDGET TODAY IS BASELINE OF THE SERVICES THAT WE PROVIDED LAST YEAR PLUS THE ADDITIONAL INVESTMENTS PRIMARILY AROUND EDUCATION AND HOUSING SOME OF THE OTHER ITEMS THAT I THINK COUNCILOR EDWARDS AND SOME OTHER FOLKS MENTIONED THAT WERE SORT OF COMMITMENTS THE MAYOR AND THE CITY COUNCIL HAVE MADE AT SOME POINT OVER THE PAST YEAR THAT ARE NOW REQUESTED AND ARE PLANNING FOR THE NEXT FISCAL YEAR.

>> SO WE COULD SHIFT SOME OF THAT MONEY.

WHAT ABOUT IF WE GOT TO THE

FALL, WOULD THERE EVER BEEN DISCUSSIONS AROUND LAYOFFS? DO YOU THINK THE PEOPLE THAT ARE IN THE SYSTEM NOW THIS YEAR WILL BE SAFE UNTIL NEXT YEAR? >> SO AS OF NOW WE DO NOT SEE THE NEED TO DO LAYOFFS. AS YOU KNOW WE HAVE MADE A GREAT DEAL OF ADJUSTMENT TO OUR WORK FORCE TODAY TO ENSURE WE PROMOTE THE DISTANCE THING. OUR EMPLOYEES ARE PARTIALLY WORKING FROM HOME TODAY AND FOR OUR EMPLOYEES THAT CONTINUE TO BE NECESSARY THE AS FRONTLINE EMPLOYEES WE'VE IMPLEMENTED A NUMBER OF SHIFT, I SHOULD CALL IT ROTATING SHIFTS AND THINGS LIKE THAT SO WE CAN ENSURE GREATER SOCIAL DISTANCING BUT WE HAVEN'T BEEN SURE TO ENABLE PEOPLE TO GET PAID FOR SOME OF US AND ARE CONTINUING TO LEVERAGE OUR WORK FORCE EVEN IF THEY ARE REMOTE THEY ARE DOING THEIR JOBS THEY ARE JUST DOING THEM IN THE SAME WAY WE ARE TODAY FROM THEIR SCREENS AT HOME OR FROM THE FRONTLINE BUT IN AN ADJUSTED SCHEDULE OR SOMETHING LIKE THAT. AND WE DON'T SEE A NEED FOR LAYOFFS IN. FY20 AND LOOKING AHEAD AT FY21 THERE ARE NONE IN THIS BUDGET. I THINK THE CONCERNING THING ABOUT THIS PARTICULAR ECONOMIC CRISES IS THAT IT IS CERTAINLY UNPRECEDENTED OF COURSE IN OUR LIFETIME BUT FOR A LONG TIME BEFORE THAT AS WELL. AND SO IT IS DIFFICULT FOR US TO HAVE A FULL GRASP OF EXACTLY WHAT FISCAL MEANS FOR US. THE BACKWARD LOOKING NATURE OF OUR PROPERTY TAX NUMBERS HELPS TO THIS IS LATEST A -- INSLAIFT A LITTLE -- INSULATE. THAT HAS A HUGE IMPACT IN OUR PLANNING. >> I NUMBERED THE PAGE 34 THE DEBT AFFORDABILITY THAT 7% MARKER, THAT FOR US TO STAY UNDER AND THEN WE KNOW IF WE

STAY UNDER IS THAT BORROWING OR
WHAT ACROSS WHAT OUR MONEY IS.
>> THAT 7% NUMBER IS HOW MUCH OF
THE CITY'S TOTAL BUDGET WE CAN
USE TO BORROW MONEY FROM
BASICALLY.

SO THIS YEAR 2021 WE'RE GOING TO
BORROW ABOUT \$210 MILLION IN
ORDER TO FUND THE CAPITAL PLAN.
THE 7% NUMBER BASICALLY IS OVER
TIME AS THE REST OF THE CITY
BUDGET OVER TIME.

WE ARE ABLE TO ADD GENERAL
OBLIGATIONS FUNDING OVER THE
NEXT FIVE YEARS AND IT GETS OUT
TO A PLACE THAT STILL KEEPS US
UNDER THE 7% SPECIAL BUT THAT 7%
IS REFERRING HOW MUCH OF THE
CITY'S OPERATING BUDGET IS
DEDICATED TOWARDS.

>> THANK YOU.

WE HAD ESTABLISHED THE PROPERTY
TAX MAKES UP 72% OF OUR BUDGET.
IT'S CONCERNING THAT WE'RE
TALKING ABOUT A TRANSFER FEE AT
THE STATE HOUSE AS FUTURE
REVENUES WHEN HONESTLY I DON'T
THINK THE TRANSFER EXACTLY IS
GOING TO PASS.

SO WHAT HAPPENS WHEN THAT DOES
NOT PASS?

ARE WE STILL GOING TO, ARE WE
STILL GOING TO STAY TRUE TO
THOSE COMMITMENTS?

>> SO WHAT THE CITY HAS IN ITS
ABILITY TO FUND IS THE HUNDRED
MILLION DOLLARS WORTH OF CITY WE
COMMITTED.

THE FY21 BUDGET HAS THE SORT OF
FIRST DOWN PAYMENT OF THAT
HUNDRED MILLION DOLLARS FROM THE
CITY COFFERS IT'S ABOUT \$16
MILLION BETWEEN CAPITAL PLAN AND
THE OPERATING BUDGET PLAN BUT WE
FEEL GOOD ABOUT THAT.

WHAT WE CAN'T DO AND WHAT WE
HAVEN'T DONE YET AND TO
COUNCILOR FLAHERTY'S POINT
EARLIER WE HAVEN'T RAMMED THAT
UP TO THE FULL FIVE MILLION
BECAUSE WE DON'T HAVE THE --
THOSE ARE TWO CONVERSATIONS THAT
ARE GOING TO DICTATE WHETHER WE
CAN SORT OF MEET THE \$500

MILLION COMMITMENT BUT THE CITY'S COMMITMENT OF OUR OWN RESOURCE IS A HUNDRED MILLION WE ARE ON TRACK TO DO THAT.

>> OKAY.

BECAUSE I THINK WE HAVE TO BE VERY CAREFUL GOING INTO PEOPLE'S POCKETS ESPECIALLY IN THE NEXT TWO YEARS WHEN PEOPLE DON'T WANT TO COME HERE AND BUILD.

WE'RE GOING TO HAVE TO FIGURE OUT A WAY TO KEEP THE BUILDING GOING AND I THINK THINGS LIKE TRANSFER TAXES WILL NOT HELP US. AND THAT'S IT ON THAT.

I LIKE, THIS 1.5 MILLION FOR TREE MAINTENANCE.

>> YES.

I THINK IT'S \$1.5 MILLION INCREASE.

I THINK IT'S \$2.5 MILLION TOTAL THAT WE ADDED TO THE CAPITAL PLAN FOR TREE PLANTINGS.

WE HAVE ABOUT A 500,000 INVESTMENT IN THE PARKS DEPARTMENT TO MAINTAIN TREES WHEN WE PLANT THEM IT'S IMPORTANT AS PLANTING THEM TO MAKE SURE THEY STAY ALIVE.

>> WHAT ABOUT EXISTING TREES.

>> WE HAVE LEFT THE ENTIRE TREE PORTFOLIO WE V THAT'S THE MAINTENANCE AND WATERING OF OUR EXISTING TREES AND ALSO PRUNING AND MAINTENANCE OF OUR URBAN WILD AND OUR URBAN FOREST.

WE HAD A PLAN TO BUILD AND MAINTAIN THE TREES AS POSSIBLE IN ORDER TO HIT SOME OF OUR --

>> AND I SAW A PLAN FOR A COMPOST PILOT.

AND AGAIN I THINK WE SHOULD BE LOOKING AT BUILDING REAL COMPOST INFRASTRUCTURE INTO THE CITY OF BUSTON.

I THINK IT'S THE ONLY WAY WE COULD HAVE SURETY IN OUR COSTS MOVING INTO THE FUTURE.

BECAUSE IF IT'S \$2 NOW ON A CONTRACT IT'S GOING TO BE \$12 IN TWO YEARS SO WE SHOULD DEFINITELY BE LOOKING AT BUILDING OUR OWN INFRASTRUCTURE. IS THERE ANY PLAN AROUND THAT OR

WOULD THAT JUST BE ANOTHER CONTRACT.

>> SO THE CURRENT AND THIS IS STILL AN ITERATIVE PROCESS. TO CONTRACT WITH SOMEONE TO PICK UP AND DISPOSE OF COMPOST IN A MUCH MORE AGGRESSIVE WAY THAN WE HAD BEEN ENVISIONING BEFORE. THE AMOUNT OF FUNDING WOULD COVER A HOUSEHOLD MORE THAN WE'RE DOING CURRENTLY AND BECAUSE RIGHT NOW IT'S ALL DONE ON THE PRIVATE SIDE. IT IS HOWEVER AN EVOLVING CONSENT WHAT THE FINANCIAL VISION WHAT COMPOST CAN LOOK LIKE.

VERY MUCH IT HAS TO BE AROUND EDUCATION AND GETTING USED TO COMPOST.

RIGHT NOW PEOPLE AREN'T FAMILIAR WITH IT SO WE NEED TO BUILD A CUSTOMER BASE AND WE NEED TO THEN WORK EITHER INTERNAL OR EXTERNAL PARTNERS TO SCALE IT UP.

THIS FIRST YEAR IS REALLY ABOUT EDUCATION AND GETTING SOME SORT OF TESTING DONE TO MAKE SURE PEOPLE ARE GOING TO [INDISCERNIBLE] SORT OF TRANSITIONING INTO HOW MUCH IS THE MOST SUFFICIENT WAY TO DO IT, IT MAY BE A CITY RESOURCE OR A COMPANY OR SOME COMBINATION. THE FIRST YEAR IS PRETTY MUCH EDUCATION PILOT AND [INDISCERNIBLE] SUFFICIENT WAY TO DO THIS.

>> DO WE HAVE A SENSE WHERE THAT COMPOSTING IS GOING?

>> I DON'T CURRENTLY.

WE HAVEN'T BEEN ON THE STREET TO DO A SMALLER PILOT.

I THINK WE ARE STILL WORKING WITH A OTHER PEOPLE.

>> I'M SURE MY TIME'S UP.

THANK YOU.

>> THANK YOU COUNCILOR BAKER. COUNCILOR WU FOLLOWED BY COUNCILOR CAMPBELL.

>> THANK YOU MADAM CHAIR AND THANK YOU FOR A GREAT FIRST HEARING FOR THIS BUDGET SEASON.

I APOLOGIZE.

I HAVE TO JUMP OUT A LITTLE BIT
IN THE MIDDLE.

LET ME KNOW WHO ISN'T COVERED
AND [INDISCERNIBLE].

I JUST WANT TO START, I HAVE TWO
QUESTIONS.

ONE OF THEM THE TIMING.

OBVIOUSLY A LOT OF WHAT WE WERE
HEARING IN TERMS OF BUDGETING
IMPACT WILL COME IN LAYER YEARS
OR WE WON'T KNOW UNTIL WE SEE
WHAT THE [INDISCERNIBLE] LOOKS
LIKE.

WHAT ARE THE PENDING MILESTONES
THAT WILL HELP CLARIFY THE SCALE
OF WHAT THE CITY BUDGET MIGHT
HAVE TO ABSORB.

>> I THINK THERE'S TWO
QUESTIONS.

WHEN DO WE GET IT BACK TO
QUOTE/UNQUOTE NORMAL AND WHEN WE
SAY THAT THAT IS WHERE THE
PUBLIC HEALTH MEASURE IS BEING
LIFTED IN SOME FASHION THAT WE
GET BACK TO REGULAR BUSINESS.

AND THEN WHAT DOES THAT NEW
NORMAL LOOK LIKE POST COVID 19
AND BUSINESSES WHO ARE EITHER
UNABLE TO OPEN OR OPEN IN
DIFFERENT COMPASSIONITIES.

I THINK THE FIRST MILESTONE IS
REALLY DEPENDING ON THE PUBLIC
HEALTH GUIDANCE WE GET FROM THE
CDC.

THIS BUDGET ASSUMES WE GET BACK
TO SOME NORMAL IN FY21 AND THE
AREA THAT ARE MOST IMPACTED PIE
THAT ARE EXCISE TAXES AND STATE
REVENUES.

THOSE TWO ARE VERY MUCH
DEPENDENT ON THE CDC AND SORT OF
CITY PUBLIC HEALTH COMMISSION
AND THE STATE GUIDELINES AROUND
WHEN WE CAN REOPEN THE ECONOMY.
THE QUESTION WE WON'T KNOW UNTIL
SORT OF LATER DOWN THE LINE IS
WHAT THAT NEW NORMAL LOOKS LIKE
AND SORT OF WHAT IS THE NEW
BASELINE LEVEL OF REVENUE FOR
COLLECTING BECAUSE EITHER
BUSINESSES HAVE CLOSED OR SOME
BASIS HAVION.

THAT'S GOING TO BE A MOVING

TARGET.

THE BIG, THOSE ARE REALLY
CONCENTRATED ON OUR SMALLER
REVENUE SOURCES.

THE BIG REVENUE IMPACT THAT WE
MAY SEE WILL BE IN THE 22 BUDGET
AROUND NEW GROWTH BECAUSE THAT
WILL LOOK BACK AT THIS TIME
PERIOD FOR CONSTRUCTION AND
BUILDING.

AND THAT'S SOMETHING WE'RE NOT
GOING TO KNOW UNTIL NEXT YEAR AT
THIS TIME.

>> I WOULD ADD TO THAT THAT ON
PROPERTY TAXES THE MAIN SOURCE
OF FUNDING FOR THE BUDGET
OBVIOUSLY AND THE MAIN REASON
WHY FY21 IS STABLE I WOULD ECHO
FY22 WILL BE THE YEAR WE WILL
HAVE MORE INFORMATION THAT FEEDS
THE ANALYSIS OF WHAT THOSE
PROPERTY TAXES LOOK LIKE.

SPECIFICALLY AROUND I THINK THE
SUMMER REAL ESTATE CALENDAR AND
WHERE WE ARE IN TERMS OF
EMERGING FROM SORT OF SELF
QUARANTINING, RESTRICTION ON
BUSINESSES.

WE WILL HAVE INTERESTING AT
LEAST ANECDOTAL DATA IF NOT MORE
THAN THAT THIS SUMMER WHAT'S
HAPPENING TO REAL ESTATE
TRANSACTIONS BETHOSE WILL
DIRECTLY IMPACT THE UNDERLYING
ANALYSIS THAT THE ASSESSING
DEPARTMENT WILL DO TO SET THE
PROPERTY TAX INFORMATION FOR
FY22.

I KNOW YOU'RE HEARING FROM THE
COMMISSION AFTER THIS AND WILL
SPEAK ON THAT AT MUCH GREATER
DEPTH.

THERE ARE A FEW THINGS THAT WILL
START TO GIVE US AN INSIGHT WHAT
WE CAN EXPECT FOR THE FOLLOWING
YEAR.

JUST TO ADD THE REVENUES THAT WE
RECEIVED THROUGH THE STATE WE
GET THOSE QUARTERLY AND SO WE
WILL BE OBVIOUSLY LOOKING AT
THOSE QUARTERLY PAYMENTS TO SEE
WHAT THEY TELL US ABOUT WHAT TO
EXPECT AND WHERE WE'RE HEADED.

>> THANK YOU BOTH.

MY SECOND QUESTION KIND OF
FOLLOWS NOW BASED ON YOUR
ANSWERS.

IT WAS ABOUT THE INTERSECTION OF
OUR PUBLIC HEALTH BUDGET
CONSIDERATIONS AND THEN WHEN
THE -- WE HAVE AN INFLUENCE WHEN
WE OPEN UP.

THIS IS CONVERSATIONS THAT
COUNCILORS ARROYO AND MEJIA AND
I HAVE BEEN HAVING TO PLAN FOR
OUR HEARING ON FULL RECOVERY AND
HOW TO START THAT CONVERSATION
THAT IT WON'T NECESSARILY JUST
BE ONE [INDISCERNIBLE] DEPENDING
ON WHERE WE ARE IN THE VARIOUS
[INDISCERNIBLE] AND HOW WE FEEL
AND HOW IT'S AFFECTED.

IT'S NOT JUST THE IMPACT ON
EXCISE AND STATE'S SUPPORT BUT
ALSO WHEN THERE IS EXTRAORDINARY
NEED FOR CITIES STUCK INTO THE
VOID BECAUSE THERE IS SO MUCH
FINANCIAL INSTABILITY ON KIND OF
GENOCIDE LEVEL.

THE MORE THAT THE CITY, FOR
EXAMPLE IF THE CITY WERE TO
INVEST MORE RESOURCES IN
STAFFING UP FOR LIVE TESTING
[INDISCERNIBLE] MAYBE THAT WOULD
ALLOW US TO FEEL MORE
COMFORTABLE OPENING UP THE
ECONOMY SOONER TO A CERTAIN
DEGREE BUT NOT OPEN OPEN WHERE
PEOPLE ARE FOLLOWING CRITICAL
DISTANCING REQUIREMENTS.

HOW DO YOU FEEL ABOUT THAT
INTERACTION OF NOT WHAT WE HAVE
TO SPEND FOR THE PUBLIC HEALTH
COMMISSION IN DOING MORE.

IS THERE A KIND OF FEEDBACK
GROUP WHERE WE ARE SETTING TIME
LINES FOR HOW WE OPEN UP
DIFFERENT PHASES THAT THEN WILL
MAYBE LESSEN THE PRESSURE ON THE
CITY BUDGET BECAUSE WE'RE ALSO
ALLOWING THE ECONOMY TO KIND OF
COME BACK.

>> I'LL JUST START AND I'LL TURB
TO JUSTIN -- I'LL TURN TO
JUSTIN.

ONE THING THAT'S REALLY
CHARACTERIZED THE ECONOMIC
IMPACT OF CORONAVIRUS THAT EVERY

FINANCIAL EXPERT THAT YOU WILL READ IS SAYING THIS IS A PUBLIC HEALTH EMERGENCY THAT HAS CREATED A FINANCIAL CRISES AND THAT WE WILL NOT BE ABLE TO ADDRESS THE FINANCIAL CRISES WITHOUT EXACTLY AS YOU SAID, COUNCILOR, ADDRESSING THE UNDERLYING PUBLIC HEALTH EMERGENCY.

AND SO ALL OF THE ACTIONS THAT THE CITY OF BOSTON HAS TAKEN IN TERMS OF DECISION-MAKING AROUND STAFFING AND PROGRAMS HAS BEEN AT THE GUIDANCE OF PUBLIC HEALTH, WHETHER ITS -- SO WE ARE VERY MUCH TAKING OUR CUES FROM WHAT THAT GUIDANCE LOOKS LIKE AND FIGURING OUT REALLY DAY TO DAY AND WEEK TO WEEK AT THIS POINT WHAT WE NEED TO DO TO BE RESPONSIVE TO THE EVER INVOLVING STEPS ON THE GROUND IN TERMS OF WHAT THIS LOOKS LIKE FOR BOSTON. SO I THINK CERTAINLY WHATEVER THE PASSWORD LOOKS LIKE PUBLIC GUIDANCE WILL BE AT THE HEART OF THAT THAT'S WHY WE ARE WHERE WE ARE.

AND SO MUCH OF WHAT WE WILL NEED TO DO WHEN WE ARE EMERGING FROM THIS IS BIG OUT YOU KNOW BY LETTING THE PUBLIC HEALTH GUIDANCE LEAD, WHAT IS THE ECONOMIC IMPACT OF THAT AND WHERE DOES THE CITY HAVE A ROLE IN ADDRESSING THAT AND WHERE DO WE NEED OUR PARTNERS ON THE FEDERAL GOVERNMENT COME IN AND HELP BECAUSE OF A SCALE THAT IS REALLY JUST NOT A SERVICE, IT'S SOMETHING THAT MUNICIPAL GOVERNMENT CAN PROVIDE. JUSTIN WHAT DID I MISS?

>> NO I THINK THAT'S EXACTLY RIGHT.

THE ONLY THING I WOULD AND I'M SORRY GOING BACK TO WHAT I KNOW. THE CITY REVENUE WE ARE EXPECTING FOR NEXT YEAR [INDISCERNIBLE] BASICALLY IT ASSUMES X PERCENT OF ACCESS IS COLLECTED IN JULY AND RAMMED UP OVER TIME.

THAT IS A PROJECTION JUST ON
REALLY TRYING TO GET A BASELINE
SORT OF CONSERVATISM INVOLVED IN
THE PROCESS AND WE'LL BE ABLE TO
ADJUST THAT IN THE COMING MONTHS
AS WE GET TOWARDS THE
[INDISCERNIBLE] NOT TAKING THAT
INTO ACCOUNT WHAT TYPE OF
INVESTMENTS WE WOULD NEED TO
MAKE TO EITHER HIT OR IMPROVE
OUR REVENUE COLLECTION AND
THAT'S SOMETHING WE'RE OPEN TO
DISCUSSING WITH PUBLIC HEALTH
COMMISSION AND THE COUNCIL ABOUT
WHERE OUR TARGET INVESTMENTS WE
CAN MAKE TO CHEER UP OUR REVENUE
COLLECTION FOR NEXT YEAR OR KEEP
US ON A SCHEDULE THAT SORT OF
BALANCES THE ECONOMIC AND PUBLIC
HEALTH NEEDS IN A WAY THAT I
THINK THAT WAS ONLY PUTS THE
PUBLIC NEEDS FIRST BUT WHERE CAN
WE SUPPLEMENT THIS IN A WAY TO
GET BUSINESS BACK UP AND
RUNNING.

>> THANK YOU BOTH.

>> THANK YOU MADAM CHAIR.

>> THANK YOU COUNCILOR WU.

COUNCILOR CAMPBELL, YOU HAVE THE
FLOOR.

>> THANK YOU AND THAT'S AIDEN IN
THE BACKGROUND SCREAMING SO IF
YOU HEAR HIM HE'S JUST SAYING
HELLO.

BUT THANK YOU GUYS FOR THE
DISTINCTION.

THANK YOU FOR YOUR HARD WORK AND
I HOPE YOU GUYS AND YOUR
FAMILIES ARE SAFE AND HEALTHY.
MOST OF MY QUESTIONS WERE ASKED
AND ANSWERED SO I WILL WAIT TO
ASK MY QUESTIONS DURING SPECIFIC
BUDGET HEARINGS WITH RESPECT TO
BUDGET EDUCATION COURSE, PUBLIC
SAFETY AGENCIES, COMMUNITY HOUSE
CENTERS AND ALSO SMALL
BUSINESSES.

SO I'LL JUST WAIT AND DO IT
DURING THIS TIME AND I CAN
E-MAIL ANY OTHER QUESTIONS TO BE
RESPECTFUL OF YOUR TIME.

THANK YOU COUNCILOR BOK AND
CONGRATULATIONS [INDISCERNIBLE]

>> THANK YOU SO MUCH COUNCILOR

CAMPBELL AND THANK YOU ALL TO EMMA AND JUSTIN FOR STAYING THROUGH THE FULL ROUND OF COUNCIL QUESTIONS.

FOLKS KNOW WE HAVE ANOTHER HEARING THAT WAS SCHEDULED FOR NOON.

OBVIOUSLY THE START TIME WAS PUSHED BACK.

BEFORE WE MOVE TO THAT I DO WANT TO TAKE, I'LL JUST SAY TO THE COUNCILORS THAT I'M HONING PEOPLE CAN HOLD THEIR QUESTIONS FOR THE REST OF OUR HEARINGS SO WE CAN CONTINUE ON OUR SCHEDULE.

I'M GOING TO FIRST GO TO PUBLIC TESTIMONY FROM SAM FROM THE DMRB, THE BOSTON MUNICIPAL RESOURCE BUREAU WHOM I'M JUST ADMITTED TO THIS.

AND WHILE SHE'S GETTING LOGGED ON I JUST WANT TO SAY FOR FOLKS WATCHING AT HOME THAT I MENTION THIS AT THE TOP BUT WE'RE ACTUALLY HAVING A PUBLIC TESTIMONY HEARING THIS THURSDAY AT 6:00 P.M. THAT'S GOING TO BE EXPLICITLY FOCUSED ON THINGS THAT WILL GOING FORWARD WE HOPE COUNCIL TAKE MARK THAT ON THEIR CALENDAR AND WE'LL TAKING FURTHER TESTIMONY IN THE HEARING TO FOLLOW.

NOW THAT SHE'S ON, I'M GOING TO RECOGNIZE PAM FROM THE BOSTON MUNICIPAL RESEARCH BUREAU.

ARE YOU THERE?

>> I AM.

>> WE CAN'T SEE YOU JUST TO LET YOU KNOW.

>> IS THAT INTENTIONAL? SHOULD I PUT IT ON.

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

THANKS TO THE CITY COUNCIL AND THE WALSH ADMINISTRATION AND FOR ALL YOU'RE DOING PARTICULARLY IN THIS UNCERTAIN AND CHALLENGING TIME.

THANK YOU CHAIRMAN BOK AND MEMBERS OF THE COMMITTEE FOR THIS OPPORTUNITY TO SPEAK TO THE

ADMINISTRATION'S PROPOSED FISCAL YEAR 21 BUDGET.

AND THE CONTEXT WHICH IS THE BUDGET SEASON.

YOU'VE ALREADY HEARD MANY BUDGET MEMBERS FROM BUDGET DIRECTOR JUSTIN STERRIT AND ALSO THE PERSPECTIVE AND APPROACH THE RESEARCH BUREAU IS TAKING IN RESPONSE TO THE CURRENT CRISES.

A COUPLE THINGS INITIALLY AS YOU ALL ARE JUST VERY MUCH AWARE OF THE RAPID CHANGE THAT HAS HAPPENED AND THE EXTENT OF THE CHANGE THAT'S HAPPENED RAPIDLY AND THE DRAMATIC RESULTS WE'VE SEEN PARTICULARLY AROUND EMPLOYMENT IN OUR COMMUNITY AND BROADER.

THE LONGER THIS PUBLIC HEALTH CRISES LASTS THE GREATER THE IMPACT ON CITY'S FINANCES.

I WANT TO ADDRESS THE IMPACT ON OUR COMMUNITY NOW AND IN THE COMING YEARS.

THE FIRST QUESTION THAT WE'RE THINKING ABOUT ARE STEP ONE OF THIS PROCESS UNDER HOW LONG UNCERTAINTY WILL LAST FOR LIVES TO GET BACK TO NORMAL.

THE FIRST THING THAT NEEDS TO HAPPEN IS THAT COVID 19 WILL NO LONGER BE A RISK TO THE GENERAL PROCLAMATION AND A PUBLIC HEALTH CRISES WILL BE OFFICIALLY DECLARED OVER.

STEP TWO IS OF COURSE THEN PEOPLE IN THE COMMUNITY FEELING COMFORTABLE TO RETURN TO IN-PERSON SHARED ACTIVITIES AND AS THE SCHOOL WORK AND COMMUNITY ENGAGEMENT.

BUT THE BIG QUESTION WE ARE SPEAKING ON HOW TO ADDRESS IT, THE BIG QUESTION IS HOW MUCH WILL THE COMMITTEES RESUME AND HOW SOON.

SOME OF THE THINGS WE ARE THINKING ABOUT AS WE LOOK AT WHAT HAPPENS WHEN PEOPLE ARE ABLE TO RESUME WORK AND THOSE ACTIVITIES.

HOW MANY PEOPLE WILL BE WORSE OFF THAN THEY WERE BEFORE.

HOW MANY PEOPLE IN OUR COMMUNITY WHO LOST EMPLOYMENT DURING THE PANDEMIC WILL BE ABLE TO REGAIN THOSE JOBS AND WHEN AND WHAT WILL THE QUALITY OF JOBS THAT PEOPLE ARE ABLE TO GET AFTER THE CRISES, WHAT WILL QUALITY LOOK LIKE.

AS WELL, HOW MANY PEOPLE IN OUR COMMUNITY HAVE EXPERIENCED FOOD INSECURITY AND HOUSING INSECURITY AND WILL THEY BE ABLE TO RECOVER FROM THOSE CHALLENGES QUICKLY AND WHEN.

AND THEN AS WELL HOW MANY PEOPLE IN OUR COMMUNITY WHO DIDN'T HAVE THOSE TYPES OF SECURITY BEFORE ARE PERHAPS EVEN LESS LIKELY TO ACHIEVE FOOD AND HOUSING AND WELL BEING SECURITY AFTER WE SO CALL RETURN TO NORMAL T WE ARE HEARING TODAY HOW THE CITY PLANS TO ADDRESS THOSE NEEDS.

WE AGREE IT'S VERY IMPORTANT FOR THE CITY TO BE LOOKING AT THAT BOTH IN TERMS OF FISCAL YEAR 20, 21, 22 AND POSSIBLY BEYOND.

AS JUSTIN MENTIONED, WE'RE LOOKING TO DO VERY MUCH THAT. I WANT TO SPEAK JUST A LITTLE BIT TO CITY REVENUE.

AS MENTIONED THE CITY HAS SEEN CONSISTENT REVENUE GROWTH FROM A VARIETY OF SOURCES IN RECENT YEARS DRIVEN BY THE STRONG ECONOMY.

RESEARCH GLOBALLY OVERALL THE CITY HAS BEEN A GOOD SOURCE OF THOSE RESOURCES BY MAKING INVESTMENTS IN OUR CITY FOR TODAY AND FOR LONG TERM SUSTAINABILITY.

SO THE THOUSAND CAN DO WHAT IT NEEDS TO DO AND WANTS TO DO NOW IN GOING FORWARD BUT AGAIN THERE'S ALWAYS THAT CAVEAT THIS IS UNPRECEDENTED, UNCHARTERED WATERS FOR ALL OF US.

EVEN IN PUTTING THE BEST ECONOMISTS STATE LOCALLY AND NATIONALLY.

WE DO APPRECIATE THE CITY'S CONTINUED COMMITMENT TO LONG TERM FINANCIAL SUSTAINABILITY

AND INVESTMENTS.
INCLUDING THE INTENTION TO FULLY
FUND THE PENSION SYSTEM IN 2025
IF AT ALL POSSIBLE.

THAT 2025 SCHEDULE THAT END DAY
OF 2025 WAS AFFIRMED DURING THE
GREAT RECESSION AND THE CITY
BILL BENEFIT GREATLY IF IT
CONTINUES TO RETAIN THAT
COMMITMENT.

DOING SO WILL FREE UP CITY
RESOURCES TO MEET RETIREE
HEALTHCARE COSTS AND OTHER LONG
TERM COMMITMENTS.

AND THEN FURTHER WE NOTE THE
DYNAMICS OF CAPITAL PROJECT
FUNDING ALLOWS THE CITY TO MOVE
FORWARD WITH KEY PROJECTS EVEN
IN CHALLENGING ECONOMIC TIMES.
THOSE PRIVATE SUPPORTS INCLUDE
BPS, GO BOSTON 2030, THE
TRANSPORTATION PROJECT AND
CLIMATE RESILIENCY.

AND WE SUPPORT THE CITY
INCREASING THEIR BORROWING
CLOSER TO THE 7% AFFORDABILITY
TEST IN ORDER TO TAKE ADVANTAGE
OF THOSE CAPITAL INVESTMENTS
DURING THIS TIME T WHAT WE'RE
LOOKING FOR IN TERMS OF STATE
IMPACT ON THE CITY, A NUMBER OF
THINGS PARTICULARLY STATE
FINANCES IMPACTING STATE AID FOR
BOSTON.

WE KNOW THAT NOW THE STATE
LEADERS ARE GOING TO BE
REVISITING THEIR STATE REVENUE
ASSUMPTIONS THAT WERE ORIGINALLY
MADE BACK IN EARLY DECEMBER AND
THE RESULTS OF THAT ANALYSIS MAY
WELL IMPACT STATE AID TO CITIES
AND TOWNS.

WE'RE ALSO KEEPING IN MIND THE
IMPACT ON WATER REVENUE WHICH IS
TRADITIONALLY A SOURCE OF
SUPPORT FOR STATE AGENCIES
CITIES AND TOWNS.

ABOUT THE STATE IMPLEMENTATION
OF THE STUDENT OPPORTUNITY ACT
AND WHETHER THE STATE WILL BE
MAKING ITS FULL COMMITMENT TO
GET THAT FUNDING UNDER WAY IN
FISCAL YEAR 2021.

WE'RE ALSO THINKING ABOUT THE

IMPACT ON THE SALES TAX GIVEN THAT IT SUPPORTS STATE FUNDING FOR THE BUILDING PROGRAMS AND ALSO KEEPING?

MIND BUILD BPS FOR RENOVATION AND BUILDING REVIEW.

WE RECOGNIZE THE MAYOR'S BUDGET RESUBMISSION IN JUNE WILL BE AN OPPORTUNITY TO ADDRESS GIVEN LOCAL AND STATE CHALLENGES.

AS WE THINK ABOUT FEDERAL RESOURCES AND THE CHALLENGES AND POTENTIAL THERE FOR THE CITY OF BUSTON, WE WONDER AS WE'VE ALREADY DISCUSSED TODAY WHAT HAPPENS IF THE FEDS AND THE STATE CAN'T STEP UP TO THE DEGREE WE NEED TO AND IF SO HOW CAN THE CITY ADDRESS CONTINUED CHALLENGES OR ENTRY OF CHALLENGES.

WE'VE KNOWN DURING THE GREAT RECESSION THERE WERE UNANSWERED RESOURCES INCLUDING FUNDS FOCUSED ON INFRA STRUCTURE AND EDUCATION.

SO WE CERTAINLY HOPE TO SEE SUCH SUBSTANTIAL INVESTMENTS FROM THE FEDERAL GOVERNMENT IN THE COMING WEEKS, MONTHS, YEARS.

SO AS WE WRAP THIS UP, THERE IS SO MUCH RECOVERY WORK AHEAD AND I THINK BACK TO HURRICANE SANDY AND THE CONVERSATIONS ABOUT THE RECOVERY THAT HAD TO HAPPEN BECAUSE OF THAT, SO IT WAS INTRA STRUCTURE SOME OF IT WAS PEOPLE PUTTING THEIR LIVES BACK TOGETHER AND SO I'M THINKING IN THAT CONTEXT OF THAT KIND OF CRISES AS WE LOOK AT AN ECONOMIC CRISES AND HOW THAT RESTARTS. HOW THE WORK GOES TO RESTART THE ECONOMY, THE INVESTMENTS WE AND OUR STATE AND FEDERAL PARTNERS ARE ABLE TO MAKE ARE TOTALLY GOING TO IMPACT HOW CLOSE THE ECONOMY RETURNS TO WHAT IT WAS PREPANDEMIC.

AND WE ASK THAT THE CITY COUNCIL KEEP IN MIND A COUPLE KEY DYNAMICS.

WE NEED TO BE VIGILANT ABOUT RERESPONDING TO PUBLIC HEALTH

AND ECONOMIC IMPACTS ON OUR COMMUNITY OBVIOUSLY.
AND THINK ABOUT BOTH THIS MOMENT OF CRISES AND POTENTIAL LONG TERM EFFECTS OF THIS CRISES IN THE COMING FISCAL YEARS AS WELL AS OUR IMMEDIATE CHALLENGES.
AND I APPRECIATE THAT THERE'S BEEN SO MUCH CONVERSATION ABOUT ALL OF THESE ASPECTS OF THE CHALLENGE TO DATE AS THE CITY COUNCIL HAS WALKED US THROUGH WITH THE ADMINISTRATION.
AND THEN JUST IN CLOSING, WE DO LOOK FORWARD TO DISCUSSIONS ON THE DETAILS OF THIS BUDGET AND APPROACHES TO ADDRESSING THE CITY'S CHALLENGES AS WE GO THROUGH THE UPCOMING HEARINGS OF THE DEPARTMENT.
THANK YOU VERY MUCH FOR YOUR TIME.
I'M HAPPY TO ANSWER ANY QUESTIONS.
>> THANK YOU SO MUCH AND PLEASE FORGIVE ME FOR MISPRONOUNCING YOUR LAST NAME.
DOES ANYONE HAVE ANY QUESTIONS FOR NOW?
SEEING NONE, THANK YOU SO MUCH FOR THAT TESTIMONY.
>> THANK YOU FOR YOUR TIME EVERYONE.
>> WE DO HAVE ONE MORE PERSON IN THE WAITING ROOM FOR PUBLIC TESTIMONY SO I'M GOING TO ALLOW MARK TO TESTIFY.
AS I SAID WE'LL BE MOVING ON TO THE NEXT HEARING.
MARK, IF YOU COULD IDENTIFY YOURSELF, YOUR AFFILIATION, RESIDENTS AND SPEAK FOR TWO MINUTES, THAT WOULD BE GREAT.
MARK, ARE YOU THERE?
I'LL WAIT FOR ONE MORE MINUTE JUST TO SEE.
ALL RIGHT.
I THINK MARK HAS DROPPED OFF SO WE'RE NOW GOING TO CONCLUDE THIS HEARING.
SEEING NO FURTHER PUBLIC TESTIMONY.
AGAIN, I'LL JUST REMIND FOLKS THERE'S A CITY COUNCIL BUDGET

WEBSITE WHICH I PROVIDE A LIST OF THE HEARINGS THAT WE'RE GOING TO BE HAVING AND ALSO WAYS FOR YOU TO GET INVOLVED WITH PUBLIC TESTIMONY SO WE ARE TAKING VIDEOS THAT PEOPLE RECORD AT BCCWM AT BOSTON.GOV.

YOU CAN SEND WRITTEN TESTIMONY OR CAN COME TO ONE OF THESE FUTURE HEARINGS AND TESTIFY LIVE.

WE'RE LOOKING FORWARD TO PUBLIC INVOLVEMENT IN THIS WHOLE PROCESS.

I WANT TO THANK YOU AGAIN FOR TAKING THIS ON.

WE'RE GOING TO BE GOING NEXT TO THE HEARING WITH THE ASSESSOR'S OFFICE AND TALKING MORE GRANULELY ABOUT REVENUE AND TAX SIDE OF THINGS.

SO IT'S 12:38 RIGHT NOW.

I'LL BE GAVELING THAT HEARING IN AT I THINK WE BETTER SAY 12:50.

SO IN 12 MINUTES JUST TO GIVE EVERYBODY A MINUTE TO TAKE A BREAK.

SO LOOK FORWARD TO SEEING COUNCILORS ON THAT AFTERNOON SESSION AND THANK YOU AGAIN TO EVERYBODY FOR YOUR TIME.

THIS HEARING IS NOW ADJOURNED.

>> THINK COUNCILORS THERE'S A DIFFERENT ZOOM LINK FOR THE NEXT HEARING.

YOU CAN FIND IT IN YOUR CALENDAR INVITE FROM THE IANNELLA PAPER.

>> OFF THE TOP OF YOUR HEAD DO YOU KNOW IT NOW?

>> I'LL SEND YOU AN E-MAIL.