

Executive Summary

INTRODUCTION

Mayor Martin J. Walsh's Fiscal Year 2019 (FY19) budget affirms a commitment to progress, opportunity and innovation by investing in Boston's neighborhoods while maintaining the Mayor's strong record of financial management. The \$3.29 billion plan is balanced, sustainable, and accelerates progress across public policy areas. The budget contains historic levels of funding for public education, new investments in public safety, continued efforts to create affordable and middle income housing, expanded services for residents struggling with substance use disorders and addiction, and new initiatives that will transform the future of transportation in Boston.

Boston is a thriving city, as evidenced by the growing population, new housing and commercial construction, and increasing property values. For two years in a row, Boston has been the number one city for startups. We are adding 20,000 jobs and \$5 billion in development each year and Boston is always in contention for new corporate headquarters.

The FY19 budget reflects this economic growth by projecting the City will collect \$137 million in increased revenue next year to be reinvested into city services. Growth in property tax accounts for most of the increase in revenue and supports over 70% of the budget. Other revenue growth is generated by strong local receipts, including hotel and meals excise, that are driven by an expanding economy. While local revenue continues to grow, FY19 will mark over 10 years in a row of declining net State aid.

Fixed costs continue to absorb an outsized portion of new revenue. In FY19, nearly \$24 million of the City's revenue growth will go directly to fund these costs, which include the

costs of providing pensions and debt service on the City's ambitious capital plan. But the commitment the Mayor made to fiscal responsibility at the beginning of his Administration is yielding tangible results. The City's efforts to control health care costs have saved \$50 million since FY15, its pension liability is on track to be fully paid by 2025, faster than most Massachusetts cities, and City services are more efficient, effective and responsive to the needs of Boston's residents than ever before.

The Mayor's FY19 budget builds on four years of investment in the areas that mean the most to Bostonians. From them, we are seeing tremendous results, and this budget makes additional investments, including:

- historic levels of funding to ensure schools get the support they need to educate and prepare all Boston children for success;
- more police officers, EMT's, and firefighters, equipped with 21st century technology to meet the public safety needs of a growing City;
- support future projects resulting from the BuildBPS engagement process and partnerships with the Massachusetts School Building Authority (MSBA);
- new transportation revenue to encourage better traffic management and allow the City to dramatically accelerate implementation of Go Boston 2030 projects;
- a permanent engagement center on the frontline of responding to substance use disorder and the opioid epidemic and the first step in the return of services to Long Island;

- a climate change response plan that provides for immediate action, implementing nation-leading climate ordinances, and planning for the future of Boston as a coastal city;
- and addressing the City's housing shortage through the creation and preservation of affordable housing stock, middle income homebuyer assistance, and tenancy preservation.

The City's approach to new investment comes at a time when State and Federal resources are decreasing. Boston faces a rapidly declining amount of net State aid, and Federal funding continues to be mired with uncertainty and reductions. Cities cannot afford to replace this level of funding cuts and Massachusetts communities are tightly constrained by State law with regard to revenue opportunities. This instability from the Federal and State level requires strong fiscal management at the city level.

The FY19 budget continues Mayor Walsh's emphasis on fiscal discipline that has been affirmed by four years in a row of AAA bond ratings, the highest in the City's history. Responsible budgeting, cost containment, data-based decisions, proactive management and long-term planning will ensure the City will maintain that rating into the future.

REVENUE

Boston's expanding economy is generating growing revenue to support investments in city neighborhoods. Property tax growth remains the main driver and far exceeds previous growth realized in the City. Local receipts, such as fines, fees and excise tax also continue to grow modestly as a result of an expanding economy. The City continues to weather reductions to net State aid, a decade-long trend of disinvestment driven by modest growth in State aid revenue and large increases in State assessments.

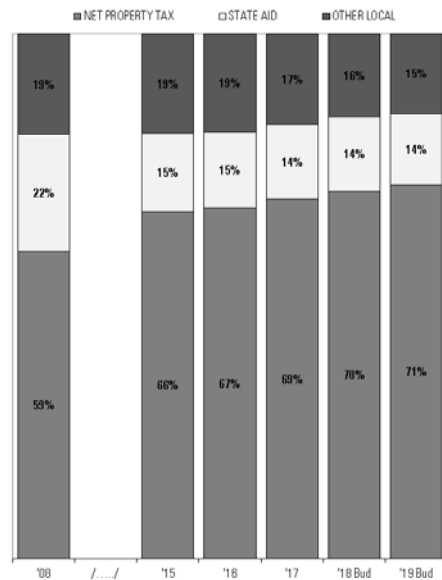


Figure 1 - Categories of Recurring Revenue

FY19 relies on \$3.29 billion in revenue, a \$137 million (4.3%) increase over FY18. Of the \$137 million in new revenue, \$118 million (86%) is projected to come from property tax growth. Other local receipts account for \$14 million (11%), while State revenue is projected to grow by \$4 million (3%).

Due to the Mayor's commitment to new housing construction and the strength of Boston's development climate, property tax growth exceeds trends over the past decade. Taxes paid by new construction adds to Boston's property tax levy, which is otherwise statutorily limited to an increase of 2 ½ percent annually.

In Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base. This means that while total property value has grown 54% since FY14, property tax revenue has grown by only 25%.

Despite these constraints, the Mayor is committed to keeping residential property tax bills down to retain more low and middle class homeowners in the City. Policies the Mayor has pursued are demonstrating success, as residential taxes fall 41% below last year's statewide average. Mayor Walsh advocated for a change in State law that increased the residential exemption limit from 30% to 35% of

the average assessed value of all Class One residential properties. This year, the City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law. The FY18 residential exemption amount increased by \$106 over last year's amount. Additionally, the FY18 classified tax rates decreased from the FY17 levels, resulting in substantial savings for the City's residential taxpayers, while still maximizing its taxable levy.

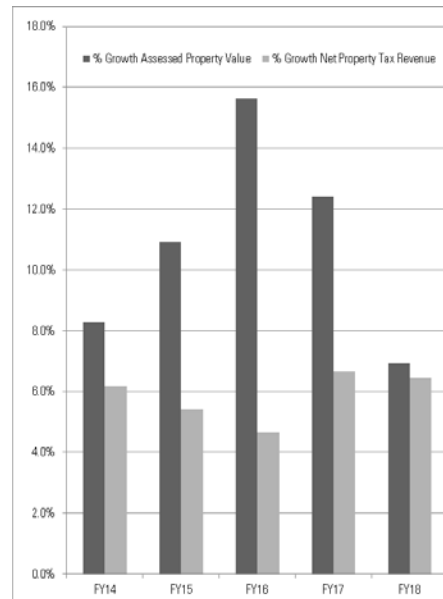


Figure 2 - Assessed Value and Net Property Tax Growth

Thanks to efforts to attract business development and grow its housing stock, Boston experienced unprecedented new growth in property tax revenue over the past two fiscal years. In FY19, we expect new growth to continue, but will likely not exceed experiences in FY17 and FY18. New growth is outside of the Proposition 2 ½ cap. During the past two years, the City saw notable construction projects in the Seaport District, the Fenway area and Brighton Landing enter the City property tax base. We will see other major projects such as Clippership Wharf in East Boston and South Bay Town Center in Dorchester moving to completion and impacting new growth. A large segment of the new growth being developed in the city is in the form of mixed use developments. They consist of commercial

spaces at the lower levels with larger proportions of residential space above. During FY18, over 50% of the residential new growth was due to new condominiums created in all neighborhoods in the city

While Boston's overall spending on education has increased substantially in recent years, Boston's State education funding has not kept pace. The Chapter 70 education aid formula does not work for Boston and is expected to grow by \$1 million, or less than 1% in FY19. While Boston's charter school assessment has risen by 184% since the enactment of the 2010 Achievement Gap Legislation, the State's statutory obligation to fund charter school reimbursement has not kept pace. As a result, the City of Boston will lose \$27 million under the Governor's FY19 budget, and a total of \$100 million over the past five years (FY14-FY19).

If recent trends hold - rising charter school assessment and declining charter school reimbursement and stagnant Chapter 70- it's likely that in three years Boston will receive no education State aid. This will mean Boston's 57,000 students will be entirely funded by the City's General Fund.

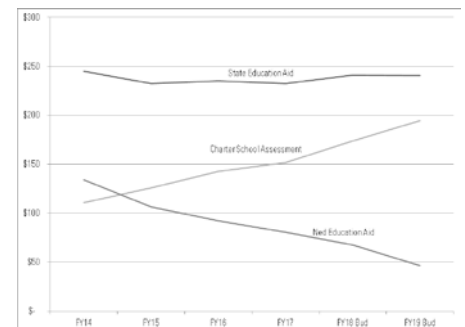


Figure 3 - Education Spending and Revenue FY14-FY19

Mayor Walsh has raised concerns about this trend since taking office and has been proactive in addressing the underlying challenges of the State's education aid system. In 2017, the Mayor filed comprehensive education finance reform legislation that aims to invest equitably and expand access to high-quality public education for students of all ages. By proposing a creative revenue solution to provide every Boston four-year-old a high-quality seat, fixing the broken

charter school transition funding model, and increasing reimbursements for the highest-need students, the proposals would increase annual education funding to Boston by \$35 million in its first year of implementation. The proposal would also position Boston to receive \$150 million in additional annual Chapter 70 aid within a few years if the State identifies a new revenue source for education. The Mayor continues to advocate for these common sense pieces of legislation, as well as full funding of local aid reimbursement accounts.

Local receipts, including excises, fees, fines, and permits, are projected to grow by \$14 million or 11%. A strong local economy drives strong room occupancy and meals excise tax revenue as well as continued permit revenue growth from commercial and residential real estate development. The budget also expects \$5 million in increased revenue from parking fines based on the Mayor's proposal to update certain fines. This additional funding will be directed towards transportation projects contained in both the operating and capital budgets. The FY19 budget includes for the first time \$2.25 million in projected revenue from the recreational marijuana excise tax. Given uncertainty around the size and scope of the industry in Massachusetts, the City is budgeting conservatively for these revenues. The budget again includes \$2 million in new revenue as a result of the State legislation that passed in 2016 to create a per-ride assessment collected from transportation network companies (TNCs), such as Uber and Lyft.

With limited revenue tools, the City is continuing to maximize local revenue. In FY19, the Office of Budget Management (OBM) will continue to work with departments citywide to review collections, understand revenue drivers, and maximize Federal health insurance reimbursements and revenue recovery efforts.

EXPENDITURES

Overall FY19 expenditures are increasing by \$137 million or 4.3% over the FY18 budget, for a total of \$3.29 billion. This spending growth falls within the City's expected revenue growth and

results in a balanced, sustainable, and impactful FY19 budget.

Funding for city services, like streets, parks, public health and public safety will grow by \$43 million, including \$12 million in new data-driven investments. Education funding will increase by \$68 million compared to FY18 adopted and \$37 million compared to FY18 current appropriation, funding for collective bargaining will increase \$30 million over FY18 and other fixed costs like pensions and debt service make up the remaining growth of \$28 million.

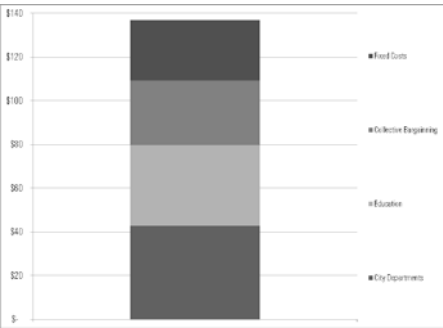


Figure 4 - Budgetary Growth by Category
Education

Mayor Walsh's commitment to funding public education is rooted in the understanding that education is the great equalizer. The FY19 budget builds on years of historic investments by the Mayor in public education. Next year, education spending will grow by \$68 million compared to the adopted FY18 budget. Boston Public Schools (BPS) will receive \$48 million more than the FY18 adopted budget, and the charter school assessment will increase by \$20 million. This historic level of commitment for BPS comes at a time when education revenue is flat and our net education aid is projected to drop by \$21 million under the Governor's proposed FY19 budget.

The BPS appropriation totals \$1.109 billion in FY19, the highest in history. With this investment, Mayor Walsh has increased funding for BPS' annual budget by over \$170 million since taking office. Of the \$48 million increase, \$41 million will go directly back to schools for

maximum flexibility in providing the unique services students need to succeed.

Included in the school funding is \$10 million for high-need schools that have large populations of English language learners, are low performing, or have declining enrollment. For the first time, this budget includes funding through the Opportunity Index, an effective tool for identifying high-need students

Next year will also include an additional \$2.4 million to support the social, emotional, and physical well-being of students through new nurses, trauma counselors and psychologists in schools. By creating safe, healthy, and welcoming school environments, we tackle opportunity and achievement gaps in our schools.

Centrally, BPS will make new investments for critical services and programs that have a track record for success, including expanded translations and interpretations for students, expansions for proven programs like Excellence for All and Becoming a Man.

This budget also maintains funding for investments that the City has made over the past several years that are already delivering results for our students:

- Extended learning time for over 23,000 students at 57 schools throughout the district.
- 726 BPS Pre-kindergarten (K1) seats created since 2014.
- Support for 3,000 BPS students identified by the district as experiencing homelessness.
- Funding for a wide-range of differentiated supports for lower-performing schools.

This level of investment in the BPS budget is made possible by Mayor Walsh's commitment to education funding and the BPS' efforts to tighten their budget management and identify operational efficiencies in the Central Office that free up additional resources to reinvest in classrooms.

City Services

City Services such as Police, Fire, Public Works, Housing, Public Health, and other central funds are projected to increase by a total of \$42.8 million. Most departments have increased collective bargaining costs associated with settled contracts, while outstanding contracts are reserved centrally. Average department growth is projected to be 3.5% in FY19.

Mayor Walsh recognizes that a growing city needs to have robust public safety services. To that end, public safety costs are rising by 4% in FY19, primarily driven by a significant investment in the number of police and their capabilities. The FY19 budget also proposes to increase the number of EMTs and ambulances to lower response times citywide. Finally, the budget proposes technology, safety, and wellness investments for the Fire Department.

Effectively and efficiently moving people around the City from home, to school and work is vital to any modern city. The FY19 budget and the FY19-FY23 capital plan contain transformational investments to help residents and visitors move throughout the City. This investment in staff, construction and equipment will dramatically accelerate the implementation of Go Boston 2030 projects and policies in FY19 and beyond.

The majority of other departments, that are not education and public safety, are growing in conjunction with the rising cost of providing baseline city services, collective bargaining or targeted investments. For departments that do not have fully settled agreements, the City is reserving \$41 million centrally to be distributed to departmental budgets once agreements are finalized.

Despite the City's relatively healthy revenue growth, new budgetary investments require existing budget trade-offs. The City continues to pursue budget savings.

- Managing overtime continues to be a priority. Although overtime budgets will increase due to collective bargaining wage increases, the budgeted hours have been

established at achievable levels and are intended to produce an estimated \$6.9 million in savings.

- In conjunction with BPS, the City identified \$5.6 million in savings at BPS central office and transportation departments.
- Boston will realize \$11.6 million in avoided health care costs in FY19, \$1.5 million of which are related to FY19 specific changes.
- City departments and the Public Health Commission include a combined \$10 million in maintenance budget savings in FY19.
- Continuing the practice proactive review, the City eliminated long-term vacant positions from the budget in FY19 for \$400,000 in savings.
- Having realized savings by bringing street sweeping in West Roxbury in-house in FY18, Hyde Park street sweeping will be done in-house in FY19 saving \$145,000.

Through these efforts, the FY19 budget avoids significant costs and reinvests savings into valuable programs and investments.

Pension, Debt Service and Other Fixed Costs

Finally, \$28 million of the budget growth is committed to funding the City's long-term obligations, like pensions and paying off debt incurred while building new schools, reconstructing roads and bridges, renovating police and fire stations, parks, libraries and other public assets.

The City's pension schedule requires an 8% increase next year in order to maintain our commitment to fully fund the pension by 2025. This budget again dedicates \$40 million toward reducing the City's long-term other post-employment benefits (OPEB) liability. Actively addressing the City's long-term liabilities is not only fiscally responsible, but it is critical to maintaining Boston's AAA bond rating. Maintaining this rating is crucial for the City's ability to fund critical capital investments

contained in BuildBPS, Go Boston 2030, Climate Ready Boston and other master planning efforts.

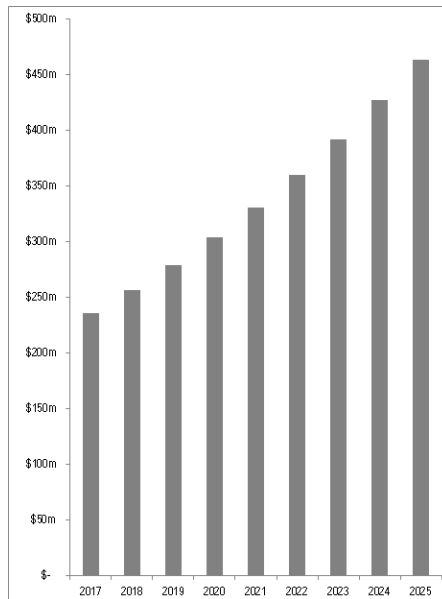


Figure 5 - Pension Funding Schedule

IMAGINE BOSTON CAPITAL PLAN

Mayor Walsh's \$2.4 billion Imagine Boston FY19-23 capital plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella.

More than 14,000 residents have shaped Imagine Boston 2030 by articulating the challenges Boston faces, setting goals for the city in 2030, and generating ideas about policies and investments to help achieve these goals. An ambitious set of initiatives form the foundation of the plan. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

In order to address the City's investment aspirations, Mayor Walsh has increased planned borrowing by 6.8% over last year's plan, leveraged one-time funding sources including proceeds from the sale of the Winthrop Square Garage, utilize the Parking Meter Fund surplus balance, and advanced the City's usage of the

Massachusetts School Building Authority
Accelerated Repair Program.

Last year, Mayor Walsh launched the Imagine Boston capital plan to move Boston residents' priorities from idea to action, and invest in creating the city Bostonians imagine for the future.

- This year, under the Imagine Boston 2030 umbrella, the City is investing deeply in the core goals of BuildBPS, Go Boston 2030, Boston Creates, and Climate Ready Boston. An estimated 84% of the investment in the FY19-23 capital plan is aligned with the City's planning efforts:
- Mayor Walsh committed \$1 billion over ten years to bring Boston's school buildings into the 21st century, and this capital plan supports that investment with funding for 21st century classrooms, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by BuildBPS community engagement.
- Boston, in collaboration with State and Federal partners, will invest \$967 million implementing the core initiatives outlined in Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Through the use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, Mayor Walsh plans to carry out early actions to implement Imagine Boston 2030's Open Space goals, including investing in Franklin Park as a keystone park, completing the Emerald Necklace, and restoring Boston Common to its full vibrancy.

- Boston will prepare for climate change by investing City dollars and outside funding to develop more detailed climate plans and implement early action items called out by those plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in Climate Ready Boston.
- Boston will utilize Long Island as a key component in providing recovery services. To support that goal, the City will move forward with the construction of a new bridge to Long Island.

**FY19 BUDGET PRIORITIES: INVEST IN
PATHWAYS TO OPPORTUNITY**

Boston is a growing city, with an evolving population that needs new and expanded city services. In his first term in office, Mayor Walsh improved outcomes across the City's services, from education to housing, economic security to quality of life, and open space to the arts. In FY19, the Mayor proposes to build on those successes and make real, meaningful changes to the future of Boston's landscape. Operating budget investments in public safety, education, transportation, housing, public health, and many other areas reflect a City committed to providing the services to expand opportunity and security to Boston's middle class. The City and residents have undertaken a host of master planning efforts to ask what Boston will look like next year, 10 years from now, and 100 years from now. The FY19-23 capital plan is the next step in realizing those plans. The plan contains new investments in Boston's schools, roads, bridges, parks, libraries, community centers, fire stations and other community assets to build the city that Bostonians imagined.

Education

School as the Great Equalizer

A cornerstone of Mayor Walsh's FY19 budget is the investment in public education. Since taking office, the City has increased spending by \$170 million, and results are showing. Graduation rates are at a historic high and BPS

has more high performing schools than ever before.

While the overall increase for BPS next year is \$48 million, \$40 million of that funding will go directly to schools where principals, teachers, and staff can prioritize their needs and respond to the needs of their students. Funding directed to schools will increase by almost 6% next year and despite flat enrollment district-wide, the vast majority of schools will see increases in their budgets.

Three-quarters of the \$40 million will go directly to educators to ensure Boston retains and attracts the best talent nationwide. This funding translates directly into better student performance and preparing our students for success.

The remaining \$10 million is directed to schools facing challenges that need additional supports including:

- \$3 million in additional investment in school budgets for high-needs students through the Opportunity Index.
- \$3 million in additional investment in school budgets for English language learners (ELL).
- \$2.8 million in transition funding for schools with declining enrollments.
- \$1 million in support for lower performing schools.
- \$500,000 in additional funds to support students experiencing homelessness.

In FY19, BPS will also continue its three research-backed major investments: extended learning time for students, high-quality teachers, and early childhood education. With extended learning time, the district is making a \$20 million annual investment in adding the equivalent of 20 days of instruction to the school day for almost 60 elementary schools.

Health and Social-Emotional Wellness

Social, emotional, and physical well-being are critical to academic success, and BPS strives to create safe, healthy, and welcoming school

environments that address the needs of the whole child. Students who are exposed to trauma need appropriate services and supports to ensure that nothing limits their ability to succeed. BPS strives to ensure that each school has at least three behavioral health touchpoints to provide a continuum of high-quality services to students.

The FY19 BPS budget makes progress towards meeting that goal through a \$2.4 million investment to add 8 nurses, 7 psychologists, 4 social workers, and a Director of Social Work Services. This comprehensive investment in Social Emotional Learning and Wellness will make transformative impacts on the social emotional wellbeing of students at BPS.

BPS will examine best practices around identifying need and determining capacity. The outcome of this process will be used to assign these new positions to schools, with the goal of increasing the number of schools with at least three behavioral health touchpoints from 71 to 100.

Eight new nurses will bring the number of schools with at least one full-time nurse to 74. The investment will decrease the student to nurse ratio from 438:1 to 405:1, which is 40% lower than the ratio recommended by the CDC and National Association of School Nurses.

The addition of seven new psychologists, including five bilingual school psychologists and two district-wide psychologists will lower the student to psychologist ratio by 10% and significantly increase the level of culturally and linguistically appropriate services.

The addition of four bilingual trauma and resiliency support specialists or social workers will enhance schools' capacity to deliver trauma-sensitive services to students and families.

To support these additional front-line staff, BPS will also add a Director of Social Work Services, who will coordinate professional development, technical assistance, and formal supervision for school-based social workers, along with

developing partnerships with mental health organizations and higher education institutions.

High-Quality Pre-Kindergarten

Thanks to a commitment by Mayor Walsh nearly 1,000 new children will be enrolled in high-quality pre-kindergarten compared to five years ago. The City has made strategic investments in its budget to expand the district's nationally recognized early education programming within its public schools, and also partnered with community-based organizations throughout the city to provide similar high-quality seats in these early childhood settings.

While this is a worthy start, the Mayor has also put forward a plan to provide universal quality pre-K with the help of the State. A bill introduced this legislative session outlines a path to fund universal pre-K using tourism taxes that are already being collected in Boston.

The Mayor continues to advocate for the bill, but the City is not waiting to make progress. In the past four years, the City hired its first universal pre-K director, initiated a partnership with UMass Boston to train community-based educators to implement early learning curriculum based on BPS' materials, and launched a pilot to connect community-based classrooms to the BPS school choice system so that parents can choose the pre-K setting that works best for their family.

Scaling Successful District-Wide Programs

In addition to the \$10 million in additional supports going directly to schools, BPS is

BuildBPS

Last year, Mayor Walsh announced BuildBPS, a \$1 billion investment to modernize Boston's school infrastructure. In the first year of the plan, BPS is on track to meet that \$1 billion commitment, spending nearly \$100 million in FY18. The FY19-23 capital plan funds the next iteration of that commitment and supports facility and technology projects that foster youth achievement in all neighborhoods across the City. Through a dedication of City capital funds and a strong working relationship with

expanding system-wide initiatives that are closing opportunity and achievement gaps for students across the city. These include:

- \$1.2 million to support translations and interpretations for students with individualized education plans (IEPs) and their families.
- \$700,000 to grow Excellence for All for the third year, serving 6th graders in both K-8 programs and extended to 6th graders for feeder middle schools. With a total investment of \$2.6 million, this improves equity of access to rigorous academic programming.
- \$500,000 to expand Becoming a Man, a school-based group counseling program that guides young men in 7-12th grades to learn, internalize and practice social cognitive skills, make responsible decisions for their future and become positive members of their school and community.
- \$500,000 in curriculum investments and professional development for English language learner classrooms and teaching staff, investments in social and emotional learning curriculum for students in grades K-2, and expanding successful curriculum pilots.
- \$300,000 to expand the Lynch Leadership program, a key pipeline for BPS principals.

the Massachusetts School Building Authority (MSBA), the plan more than doubles the capital spending on BPS facilities over the next decade. The FY19 capital plan implements early action BuildBPS initiatives and supports planning for large-scale, transformative projects coming out of the BuildBPS engagement process.

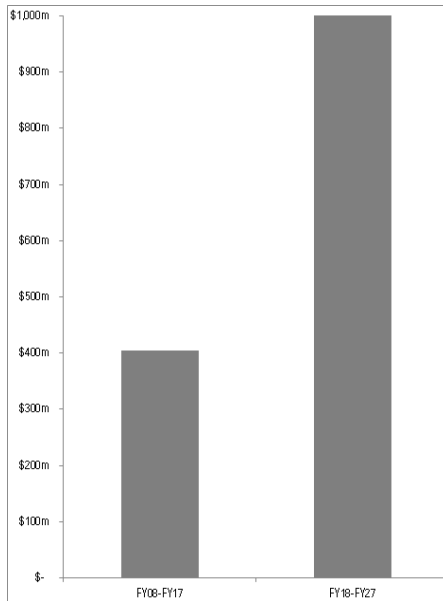


Figure 6 - Capital Investment in Schools

A robust community process commenced in FY18 and will continue each year. The planning principles, data, and analysis outlined during the BuildBPS planning process will guide community workshops across the city. These workshops will be the vehicle through which the community can propose new projects and investments. The City and BPS will further analyze the proposed projects that will become the foundation of each year's capital plan.

The \$13 million BuildBPS 21st Century Schools Fund is providing schools with tools, including new technology and comfortable, movable furniture. This initiative will promote learner-centric programs, benefit professional development, and provide greater flexibility in both current and future learning spaces. Relative to larger-scale building renovations and repairs, these upgrades can be done at lower cost and on an accelerated timeline. BPS created a menu of 21st century packages from which schools selected, depending on their needs. These upgrades will be in place for the start of the next school year.

Since Mayor Walsh has taken office, Boston has successfully ramped up efforts to leverage MSBA Accelerated Repair Program (ARP) dollars to provide much-needed improvements to its schools. In FY18, Boston invested \$16.9 million to unlock \$22.8 million in grants from

the MSBA to provide seven BPS schools with new windows as well as replace roofs and boilers at five BPS schools. In FY19, BPS will invest \$4.5 million to unlock a \$7.1 million grant from the MSBA for similar work at six more schools. The capital plan sets aside an additional \$26.7 million over the next five years to position Boston to further leverage MSBA ARP dollars in the future. The MSBA will also be a key partner as we move towards funding for the new Josiah Quincy Upper School, Boston Arts Academy and Carter School.

Finally, this capital plan invests in signature BPS projects:

- The \$73 million Dearborn STEM Academy will open for students in September 2018. The project, which leverages a projected \$37 million match from the MSBA, is designed based upon a project-based learning curriculum, with an emphasis on STEM education.
- In FY20 the Eliot School construction project will be completed. The new \$23 million North Bennet Street building opened in September 2017, and in September 2019, the \$34 million Commercial Street building will welcome grades 5-8 into a 21st century learning environment.
- The new \$124 million Boston Arts Academy building is leveraging a \$49 million match from the MSBA. Beginning construction in FY19, the school will provide students with state of the art performance and studio space, opening in September 2021.
- BPS is partnering with the Shah Family Foundation to provide 25 new schools with full-service kitchens. This is the first phase in a multi-year kitchen renovation program. The investment will close food security gaps that prevent many children from learning to their full potential.
- The capital plan provides for Boston's matching investment in the Josiah Quincy Upper School (JQUS) and the Carter

School. Programming and planning on both projects continues in FY19.

- BPS will increase its investment in school security to a total of \$5 million. The project includes upgrades to external and internal doors, locks and key cards, and cameras.
- BPS will continue the multi-year plan to upgrade technology infrastructure across the district in support of 21st century learning.

Boston is investing \$341 million in the next five years, with an additional \$343 million committed for the remainder of the 10 year plan. When combined with projected MSBA matching funds, Boston is committing \$1 billion to BPS capital projects over ten years.

Addiction

Tackling the Opioid Crisis and Substance Use Disorder

Throughout his Administration, Mayor Walsh has continuously increased resources to those in need of substance use and addiction supports.

- In FY16, he created the Mayor's Office of Recovery Services (ORS), the first municipal office in the U.S. solely dedicated to addressing addiction and recovery.
- In FY17, the Mayor launched 311 for Recovery Services, the City of Boston's hotline support system designed to help people struggling with substance use and disorder addiction to access recovery resources.
- In FY18, the City built on the success of the Providing Access to Addictions Treatment, Hope and Support (PAATHS) Program and expanded services to evenings and weekends.
- In FY18, the City doubled the size of the Mobile Sharps team to pick up improperly discarded hypodermic needles.
- In FY18, the City added four new mental health clinicians to the Boston Emergency

Services Team (BEST), to respond with BPD to help people exhibiting signs of mental illness and diverting people from arrest to mental health resources.

While every new dollar and reform so far has helped someone struggling with addiction, the Mayor knows more needs to be done.

Long Island Bridge

In the FY19 budget, Mayor Walsh dedicates \$80 million in new funding to rebuild the Long Island Bridge, the largest increase in funding for any city funded project. The Mayor will also set the stage for planning the comprehensive, long-term recovery campus that the City and State desperately need to tackle the opioid crisis.

- This \$92 million bridge project will be funded through a combination of the City's general obligation bonds and an appropriation from the Parking Meter Fund.
- Construction on the Bridge will begin in 2019, and will be completed within 3 years, unlocking the Island for a new comprehensive, long-term recovery campus.
- The City will also begin a programming and planning study to review the buildings currently on Long Island and updates needed to provide the new programming.

Permanent Engagement Center

When open, Long Island will become part of the continuum of care for people struggling to reclaim their lives, from detox, to residential treatment, to transitional housing. In the meantime, Mayor Walsh is committed to providing more services to people battling addiction.

The Engagement Center is a welcoming, low-threshold drop-in space for individuals receiving services in the Newmarket Square neighborhood. It was opened in August 2017 as a six-month pilot and provides space for participants to connect with recovery support

services and to get connected with housing services offered by the City and partners.

Since August, over 140,000 guests have accessed the Engagement Center in some form; either through daily nursing services, to reconnect with health insurance, to make primary care appointments, or to receive routine medical care.

The Center has allowed neighborhood partners to engage with BPHC on a common goal: to improve the quality of life for both people experiencing homelessness and neighboring communities of Newmarket Square.

Building on the success of the pilot, Mayor Walsh is dedicating \$1.8 million to make the Engagement Center permanent. This vital service will continue to be a lifeline for those suffering from addiction and homelessness.

Housing

Creating and Preserving Affordable Housing for All Income Levels

In 2014, Mayor Walsh released *Housing a Changing City: Boston 2030*, the Administration's comprehensive plan to accommodate Boston's rapid growth and stabilize the housing market over the next 15 years. Through the strategies outlined in the plan, more than 26,000 new housing units have already been completed or are currently in construction, and another 26,000 are under review. This represents 98 percent of the City's 53,000-unit target for 2030.

To ensure that residents at all income levels are able to obtain housing that is affordable, the City set a goal of creating 6,500 new units of housing for low-income, non-elderly households. Currently, the City is running above or near target in both low-income and extremely low-income housing production. Low-income senior housing, currently running at 64 percent of target, is expected to increase substantially in future, in part due to the annual \$8.6 million general fund investment in housing. This includes the City's first appropriation for elderly housing production, which Mayor Walsh introduced in FY16. Combining these general

fund dollars with Federal grants, State grants, and developer fees allows the City to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide.

To solve the challenges of creating middle income housing in Boston, Mayor Walsh created the Housing Innovation Lab in 2015, bringing design thinking and innovation to solving these issues. The lab's work has led to,

- the adoption of Boston's first density bonus program, which will yield hundreds of privately financed affordable housing units;
- the launch of a compact living development competition on City-owned vacant land;
- and the pilot of an intergenerational homeshare policy, where senior hosts were matched with graduate students to rent extra rooms.

Next year, the Department of Neighborhood Development (DND) will double the down payment assistance program to \$1 million, allowing dozens of middle class families to access zero-interest loans to cover down payments. This \$500,000 increase will promote homeownership among moderate and middle income homebuyers in Boston.

DND will also leverage non-operating budget revenue sources to support critical affordable housing production and preservation goals, including Inclusionary Development Program revenue and Linkage funding administered through the Neighborhood Housing Trust. DND will use these sources to continue two successful programs that are creating more affordable rental and homeownership opportunities in Boston:

- The Acquisition Opportunity Program provides funding to Community Development Corporations and other responsible developers to acquire occupied properties, rehabilitate them, and convert them into deed-restricted affordable housing to prevent displacement.

- Through the Neighborhood Homes Initiative, DND will sell surplus city-owned land to develop high quality, affordable one- and two-family homes. Of the 250 parcels identified for the program, 171 have been sold, creating 96 units of housing with an additional 83 to be created by the end of FY18.

DND will also pursue funding through the Community Preservation Act (CPA). The CPA program was created by the State to enhance livability and quality of life in the cities and towns that vote to adopt it. A projected \$20 million per year in CPA funding will be used to create affordable housing, preserve open space and historic sites, and develop outdoor recreational opportunities. In FY18, the Community Preservation Committee was established, and will be responsible for making recommendations on CPA funding.

Preventing Displacement and Preserving Tenancy

As Boston grows, it is important that it grows equitably and prevents the displacement of long term residents. In FY17, Mayor Walsh created the Office of Housing Stability to support renters in housing crisis, preserve tenancy, and prevent displacement. The FY19 budget expands the capacity and effectiveness of that office with a number of investments:

- \$150,000 for flexible financial assistance for low and moderate income households facing a housing crisis who are not eligible for existing programs.
- \$125,000 for expanded legal representation and stabilization services for renters facing eviction in Housing Court and District Court.
- Funding for an additional case manager to support renters facing housing crisis and provide information to tenants and landlords about their rights and responsibilities.
- \$35,000 increase for the Emergency Housing Assistance Program to assist residents displaced by fire, condemnation, natural disaster and other events.

- And additional staff at the Elderly Commission to support tenant or home-owning seniors who face a wide range of issues from foreclosures or evictions to heating or utility problems.

Implementing Boston's Homeless Action Plan

With the 2015 publication of Boston's Way Home, the City's plan to end chronic and veteran homelessness, Mayor Walsh reinforced the City's commitment to the most vulnerable populations in our community. Boston's Way Home calls for a single, integrated homeless system, which will not only quickly move homeless individuals from Boston's streets and shelters into permanent housing, but also provide them the support they need to remain stable.

As part of the Boston's Way Home initiative, Boston has housed over 900 homeless veterans since July 2014, and put an end to chronic veteran homelessness in Boston. In addition, since January of 2016, Boston and our partners have housed over 480 chronically homeless individuals which represents over 3,300 years of homelessness ended. Because of its commitment to ongoing investments in housing and services, Boston maintains the lowest rate of unsheltered people experiencing homelessness among all major US cities, the lowest rate of unsheltered homelessness among individuals with chronic patterns of homelessness, and the third lowest rate of unsheltered homeless veterans. Although the City, working with its partners, has been able to house more than 1,200 formerly homeless individuals in the last three years, Boston also serves as a regional hub for services and emergency shelter, which continues to increase the need for homeless housing supports. In FY19, DND will leverage \$26 million in Federal Continuum of Care funding to support the Boston's Way Home initiative to end chronic and veterans' homelessness and will undertake two important new efforts to improve the City's homeless continuum of care:

- In January 2018, DND launched a multi-sector planning process that will

culminate in a strategic plan to prevent and end homelessness among youth and young adults.

- DND is partnering with the Boston Public Health Commission to transform the City's emergency shelter system for single adults, to prevent homelessness when possible and improve how people are served as they first become homeless in Boston.

Another important component of the City's efforts to end homelessness is the Boston's Way Home fund, which was announced by Mayor Walsh earlier this year. This fund will raise \$10 million in private donations over the course of four years to create 200 new units of supportive, sustainable, long-term housing for chronically homeless men and women. As of March 2018, the fund had already received over \$3 million in contributions.

The Boston Public Health Commission provides food, shelter and other comprehensive services to over 650 homeless individuals each night at its Woods Mullen and Southamptton Street shelters. In FY17, BPHC received an investment to hire more support staff for the Southamptton Shelter. In FY18 the City invested additional resources to supplement grant funding and ensure Woods Mullen operates 24 hours a day.

In FY19, the City will continue to support and enhance the two locations. BPHC will commence capital projects to improve accessibility at Woods Mullen and address critical needs at Southamptton Street so that key functions can remain active in the case of an emergency or significant weather event.

Public Safety for a Growing City

Robust, Effective and Accountable

The Boston Police Department (BPD) is one of the most well respected forces in the nation. Boston's police-community relations are a national model and the BPD continues to work diligently with the community to fight crime and increase social resilience in every city neighborhood. But, a growing and evolving city needs a police force that is both responsive to their needs and reflective of its shared values.

To that end, the FY19 budget proposes key investments in public safety.

With a growing population and changing neighborhoods, Boston needs a police force sized to meet the demands. In FY19, the City will grow the size of the police force by 30 officers to over 2,210 officers. These additional officers will boost the City's policing capacity to the largest level in over a decade. Boston is a diverse city, and it needs a police force that respects and reflects all Bostonians. Building on the continued success of recruiting a diverse police cadet class in FY18, the FY19 budget adds another cadet class in spring 2019, the third cadet class. This addition of 20 cadets continues to provide a stable pipeline of diverse young people from our neighborhoods for future police officer classes.

While specifics of its implementation are pending the results of findings of the Northeastern University analysis, to be completed in June, we have budgeted \$2 million towards a phase-in of police worn body cameras.

The department will also continue to focus on new technological improvements including the rollout of additional mobile devices to officers not yet assigned one; security upgrades at the evidence storage facility; and the fourth year of the department wide \$56 million radio replacement project.

Reducing Response Times

Boston's emergency medical services provider, Boston EMS, plays a vital role in ensuring the health, safety, and wellbeing of residents, which is essential for achieving the objectives set forth in the Imagine Boston 2030 plan. Each day Boston EMS serves the City's most vulnerable populations, including those who are homeless, suffering from addiction and mental illness, Boston's seniors, veterans and chronically ill, and many others. EMS responds to more than 126,000 incidents per year, a 20% increase over the past 10 years.

Mayor Walsh has made investing in EMS a priority since taking office. In FY17, the Mayor added 20 new EMTs which curbed the rising

Priority 1 response times and reduced calls referred to private ambulances. In FY18, Mayor Walsh launched an innovative Community Assistance Team that uses data to change the way EMTs are deployed to areas including the Boston Common and Recovery Road to improve patient outcomes and ambulance utilization.

The FY19 budget again adds 20 more new EMTs, bringing the total uniformed force to nearly 400 citywide. These crews will work in neighborhoods across the city to continue responding to the growing number of EMS calls. The FY19 budget will also include eight replacement ambulances to support the new EMTs. This commitment by Mayor Walsh will make real progress to ensuring a high-level of service for all neighborhoods, and aims to have ambulances arrive on scene for Priority 1 calls within six minutes of the initial call. This builds on the Mayors commitment to permanently increase EMS service in East Boston.

A 21st Century Firefighting Force

The Boston Fire Department (BFD) is the oldest public fire department in the country, and one of the most respected. A growing city like Boston requires a fire department outfitted for the 21st century that can protect the health and wellness of its first responders.

The FY19 budget includes a significant technology investment in new equipment, including the replacement of six fire trucks for a total of 39 over four years, the replacement of vital radios, dual capacity routers and accompanying equipment. These investments will help ensure BFD has the tools it needs to respond when called upon.

Reflecting the Mayor's priority of firefighter health and safety, the Imagine Boston 2030 initiative to reduce cancer risks for firefighters is furthered in FY19. The budget continues a \$500,000 program to provide industrial level cleaning for firehouses. These funds will pay to thoroughly clean ductwork, replace ceilings and/or repaint where necessary, and replace fabric furniture that has become contaminated with potentially carcinogenic compounds. Combined with improvements to the standard

operating procedures for fire fighters regarding bunker gear and personal cleaning after responding to fires, the goal is to make the fire house a cleaner, safer place to be. The FY19 budget also includes additional funding for hazardous waste removal from firehouses. The department continues to offer comprehensive training in nutrition, physical education, and mental resiliency in order to further improve the health of its employees.

The FY19-23 capital plan will include other health and safety improvements to firehouse projects as a result of recent programming. Starting in FY16, the Fire Department, in conjunction with the Public Facilities Department, studied best practices for firehouse design and now has an enhanced set of building programs for new and renovated firehouses. Key changes include defining different areas of the firehouse to keep contaminants away from living areas and improved personal and gear cleaning facilities. The results of this planning are reflected in the replacements of fire houses for Engines 42 and 17, at a total investment of \$48 million. These two brand new houses will be among of the first firehouses in the nation to reflect these enhancements.

Streets

Transforming the Future of Transportation

Mayor Walsh released Go Boston 2030 in March 2017 to push Boston for streets and sidewalks that are safer, travel that is more reliable and predictable, and quality transportation choices that improve access and interconnect our neighborhoods for all modes of travel. Driven by these core goals of safety, reliability, equity and access, Mayor Walsh's FY19 operating and FY19-FY23 capital budget dedicates transformational funding for transportation projects.

By increasing certain parking fines in FY19, the City will produce positive results by changing driver behavior and reducing congestion in high traffic areas. Updating the parking fines will also allow the City to make \$5 million in signature investments in transportation projects and continue implementing the core initiatives

outlined in Go Boston 2030. The \$5 million in funding will go directly towards:

- Investments in the Vision Zero program to build 15 neighborhood slow streets, complete 15 miles of protected bike lanes, and improve 15 of most challenging intersections in the next four years.
- Better management of traffic signals to increase safety and reduce congestion.
- Establishing the City's transit team to better coordinate with the MBTA.
- Continuing the citywide, multi-year campaign to bring all crosswalks, lane markings, and bike lanes into a state of good repair.
- Improving sidewalk and roadway infrastructure through resurfacing and reconstructing, in locations including State Street, New England Avenue and Cummins Highway.
- Improving access and safety for those visiting our Main Street business districts on foot and on bicycles.

The FY19-FY23 capital plan will also make significant investments in City-owned bridges. These vital connections allow people and commerce to move about the city, and replacing or upgrading keeps Boston moving. Bridge projects in FY19 include:

- The replacement of the North Washington Street Bridge will begin construction in FY19.
- The Long Island Bridge project will begin construction in FY19 and is expected to be completed in FY21.
- Design will continue on the Northern Avenue Bridge project.
- Construction work on the Dana Avenue Bridge will begin in the spring of 2019.

Keeping Boston Streets Clean and Safe

As Boston works to make Boston's neighborhoods interconnected for all modes of travel, it is important to ensure that roadways

are designed to maximize safety for pedestrians, bicyclists and drivers alike. Clear lane markings including crosswalks, "Don't Block the Box" markings at key intersections, and well-marked bike lanes with appropriate insignia all help to reduce collisions, making roadways safer for all users.

In an effort to improve the safety and comfort of the City's public spaces and create more opportunities for older adults to fully engage in activities throughout the community, next year the Public Works Department will purchase and install 45 new benches in neighborhoods around the city. Benches not only improve the practical walkability of a neighborhood, they provide a public amenity that enhances local streetscapes and enables people to come together. This investment will initially focus on Main Street Districts, including Mattapan Square and East Boston, expanding later to other neighborhoods throughout the city.

The FY19 budget will also include a new investment to explore short term interventions to address storm water issues in the city. While longer term and more capital-intensive projects are being evaluated and developed to increase Boston's resiliency, recent winter storms necessitate short term interventions. The investment includes a number of temporary storm water barriers, being piloted both in Boston and other affected cities.

Supporting our Youth

Healthy and Active

Mayor Walsh understands that an investment in the city's youth is an investment in the city's future. In FY19, departments citywide will expand services and supports for our youth.

The Boston Center for Youth and Families (BCYF) will continue to grow its footprint in the city and reach more underserved children and neighborhoods. In FY19, they will reopen the Marshall Community Center in Dorchester, and expand hours at the Condon Community Center in South Boston to give kids a welcoming, safe and engaging place to visit.

The Office of Food Access will launch a new marketing campaign to highlight farmers market as healthy affordable options for families.

In FY19, the Mayor will build on existing substance use disorder and addiction infrastructure at the Boston Public Health Commission (BPHC) to better serve prevention and recovery for young people.

Responding to Trauma

Children who are exposed to violence need support. In FY19, the City will make new investments to ensure children who experience traumatic events have the tools to recover and thrive.

BPHC will expend an additional \$284,000 on new supports for Neighborhood Trauma Teams. These community based organizations are on the ground responding to children and families to provide post-trauma supports. This investment will further strengthen the five existing teams, and add one additional team in FY19.

These investments, in conjunction with the \$2.4 million BPS social and emotional wellness investment, will help ensure the city's youth have the supports to succeed.

Pathways to Careers

Keeping youth engaged is critical to their future success. The FY19 budget enhances and maintains successful programs that expose youth to opportunity through summer and year-round jobs.

The FY19 budget continues to invest in 3,300 summer jobs for youth and 500 school-year jobs to grow career paths and opportunities for Boston's youth.

In FY19 the Police Department will again fund \$250,000 in youth development grants to complement the City's existing programs like Summer Jobs, the Shannon Grant program and the Safe and Successful Youth Initiative. In FY18, BPD distributed grants to 11 local organizations to provide education, training and other services.

Energy and Environment

Preparing for Climate Change

Since Mayor Walsh took office, he has been at the forefront of recognizing the risks of climate change, and has taken meaningful action to help Boston prepare. The City created its first climate action plan and continues to update it. The most recent update won an international award in 2015. In 2016, the City added a comprehensive climate vulnerability analysis called Climate Ready Boston. Inspired by the Paris Agreement, the City raised its goal to be carbon neutral by 2050 and announced a \$2 million investment to protect the City from rising sea levels and \$10 million to make our municipal buildings more energy efficient. Since 2013, Boston has retained its title as the most "efficient city in the United States" as named by the American Council for an Energy-Efficient Economy.

However, as recent storms and flooding demonstrated, our work is just beginning. As part of the FY19 operating and FY19-23 capital budget, the City plans to maintain our position of leadership in climate preparedness.

- Building on the success of the first phase of Climate Ready Boston in East Boston and Charlestown, the capital plan will allocate an additional \$1.6 million to further resiliency initiatives to protect the city and provide more detailed reviews of additional neighborhoods.
- In order to hit Boston's carbon neutral target by 2050, the City will lead by example and reduce its energy bills by using an automated system to identify savings opportunities, procure the most cost effective energy, and review each statement from the City's thousands of utility accounts.
- Boston will spend an additional \$150,000 to update its Climate Action Plan for the third time in FY19, a vital step to ensure the city stays ahead of rapidly accelerating climate change.

- The City is investing in the implementation of nation-leading city ordinances for Community Choice Aggregation and single-use bags that will help beautify our city and lower emissions.
- The City will purchase a deployable floodwall for the East Boston Greenway to help mitigate damage related to coastal storms.

Renew Boston Trust

Renew Boston Trust launched during the Walsh Administration has systematically identified energy projects in the City's 315 buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds and utilities efficiency incentives, and it will be paid for from reduced energy consumption at City departments.

A \$12 million Phase 1 is set to begin construction this year, and the FY19-23 capital plan will nearly triple the size of the program to \$35 million in Phase 2.

Prosperity and Equity

Advancing Racial Equity, Diversity and Economic Mobility

In July 2017, Mayor Walsh released Boston's first citywide Resilience Strategy to ensure every resident can reach their full potential regardless of their background, and remove the barriers of systemic racism that hinder Bostonians from having access to opportunities. At the unveiling of the strategy Mayor Walsh said,

"True resilience requires us to go beyond treating the symptoms of inequality, to changing the structures that produce it".

The FY19 budget begins to deliver on that promise through meaningful investment that looks at the root problems of systemic racism and ensures Boston is a city where everyone thrives. These investments include:

- A disparity study to identify and address gaps, and ultimately strengthen the City's procurement practices across all departments and provide an enhanced

platform for future equity-based policies. This study includes \$350,000 total City funding, with additional funding leveraged from other outside partners.

- An updated Economic Inclusion and Equity Agenda, the Mayor's strategy for creating an inclusive economy in Boston. The update will include outcome metrics for the four articulated strategic categories; income and employment; business development; wealth creation; and economic mobility and community stabilization.
- The 35 year old Boston Main Streets program has a long track record of success in creating, building, and sustaining healthy commercial districts throughout the city. The City plans to review the program and how it will be best suited to serve Boston and its underserved districts and Main streets.
- Through the Economic Mobility Lab, the City will advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works to promote upward economic mobility, and creating innovative, scalable solutions to promote economic security for all residents.

In FY19, the City through the Department of Innovation and Technology (DoIT) will more than triple the Digital Equity Grant Program to \$100,000. This grant was launched in FY18 to address digital equity gaps in the City of Boston and was awarded to a community organization to explore ways to address digital equity gaps. Roughly 15% of Bostonians lack internet access at home. This limits access to educational, employment, and civic engagement opportunities. By providing seed funding for programs that help get more people online, the City hopes to identify promising strategies that can attract outside funding and help create a city where everyone has the tools and skills they need to succeed in the 21st century.

Mayor Walsh's Resilience Strategy also included revamping the City's sidewalk policy to address

equity in sidewalk maintenance and repair by more proactively collecting data on sidewalk conditions citywide. Repair crews surveyed all 1,600 miles of Boston sidewalk, collecting and recording data and then prioritized repairs based on a number of factors, paying particular attention to areas with socially vulnerable populations who are disproportionately affected by environmental and infrastructural hazards. These priorities will now be used in the City's Sidewalk program.

Ensuring every Bostonian is Counted

FY19 marks the beginning of planning for the 2020 U.S. Census and Boston is dedicated to ensuring every person who lives in Boston is counted. The Census serves as the basis for Federal funding, Congressional representation and informing future City of Boston policies. The current Federal climate leaves no hope for adequate resources to robustly implement the 2020 Census, placing even more pressure and more importance on local action. New outreach staff will work to identify opportunities to raise awareness about the Census, with a particular focus on harder to reach populations: students, children, recent immigrants, households with poor internet access, and non-English speakers.

Recruiting a Diverse Police Force

In November 2016, Mayor Walsh and Police Commissioner Evans swore in the first class of police cadets since 2009, a training program for Boston's youth seeking a career in law enforcement. Building on the success of recruiting a diverse class of 42, which included 74% cadets of color and 36% female cadets, the City will add another class of 31 in the Spring of 2018. The FY19 budget funds an additional class of 20 cadets in the Spring of 2019.

These consecutive cadet classes provide a stable pipeline of young people from the city's neighborhoods for future police officer classes. Once cadets have served for two years and pass other requirements, they are eligible to join the next police recruit class. Up to 30% of a recruit class can be made up of cadets, providing a route for local young people to join the force. The FY17 class will be eligible to join the recruit

class of FY19, while the FY18 and FY19 classes will be eligible for the FY21 and FY22 recruit classes.

Parks and Open Space

Implementing Imagine Boston 2030's Open Space Goals

Mayor Walsh is prioritizing activating and re-envisioning Boston's parks and is taking concrete steps to implement Imagine Boston 2030's open space goals. Thanks to a significant funding commitment the City will make real progress in the coming years carrying out renovations of these natural resources.

At Franklin Park, long considered the crown jewel of Frederick Law Olmsted's Emerald Necklace park system, work is already taking place. The pathways project which began last year is expected to be complete in the fall of 2018. Last year, the Mayor committed to transformational funding for Franklin Park through the sale of the city owned Winthrop Square Garage. This \$28 million investment to fully renovate Boston's largest park, will begin planning in FY19. This year, the Parks department will kick off master planning efforts to help envision the future of this City's most important natural resource. This beloved park borders many neighborhoods in the city and through this investment will be made more accessible and active for all Bostonians.

Mayor Walsh has also committed \$28 million from the Winthrop Square garage sale to augment the current historic levels of investment in Boston Common and fully renovate America's First Park. As a major tourist attraction, cultural beacon, and neighborhood park, Boston Common is one of the most treasured green spaces in the world. The Parks department along with other stakeholders will begin planning efforts in FY19 with a budget of \$500,000 to ensure future generations will enjoy the park in its full vibrancy.

These improvements, combined with the ongoing phase 1 and proposed phase 2 of Harambee Park, as well as design and planning

efforts of Moakley Park, serve as anchor projects to launch the city's efforts to complete the Emerald Necklace, as highlighted in Imagine Boston 2030.

Ensuring Accessible and Equitable Parks

In FY17, Mayor Walsh announced Parks First, a comprehensive initiative ensuring that Boston's open spaces are among the most accessible and equitable in the nation. In FY19, Boston will continue its commitment to achieving these goals through investments in excellence in design and management. To date, the Walsh Administration has increased the Parks Department's operating funding by \$5.7 million or 32% and in FY19 will dedicate \$17.7 million to new capital projects in Boston's parks.

Maintaining, renovating and upgrading Boston's parks continue at a rapid pace. Mayor Walsh will extend his commitment with a \$4.8 million pathway improvement around Jamaica Pond, set to begin in 2018. Construction will begin at Noyes Playground in East Boston; Reservation Road Park in Hyde Park; and Garvey Playground and McConnell Playground, both of which are located in Dorchester. Construction of Martin's Park in the Seaport will be completed in FY19, as well as Ramsay Playground in the South End.

Ninety-seven percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents.

Mayor Walsh recognizes the need for inclusion, and continues to make investments that improve the quality and equity of Boston's neighborhood parks. During FY19, design will begin for eight neighborhood playgrounds, including Thetford-Evans and Dorchester Park, in Dorchester; Amatucci and Stonehill Parks in Hyde Park; and Walker Playground in Mattapan.

Boston's street trees, the city's largest and most mature are important for urban cooling, CO2 capture, as well as promoting air and water quality and fighting topsoil erosion. FY19 will see a continued commitment with funds allocated for the care of our trees.

Sports and activities drive much of the use in City parks. Maintaining playing fields is crucial to their enjoyment and longevity. Continuing into FY19, the City will invest in a rotation of small renovations to neighborhood ball fields to keep them safe and playable. This investment will allow the Parks Department to aerate, edge, top dress, seed and level ballfields every 5-7 years on a rotating basis. Beginning in FY19, the City will invest in a similar rotation, focused on maintenance of synthetic turf athletic fields, to ensure they remain safe and useful.

Arts and Culture

Investing in the Arts

The City continues to infuse more art into the fabric of city life through groundbreaking investments highlighted in Boston Creates, the Mayor's cultural plan for the City. The FY19 budget features increased support to Boston's arts and culture ecosystem.

The Percent for Art Program, included for the first time in last year's capital plan, is a critical policy outcome of this planning process. Thanks to this commitment, the City budgeted \$1.7 million in public art projects in FY18. In FY19, the City will budget \$17 million in new capital dollars along with a new dedicated project manager to ensure the seamless rollout of public art projects into the future. This innovative model funds public art projects as a part of the City's expanding capital plan.

The Opportunity Fund is a pilot grant program that offers small grants to support individual artists in activities that help them share their work with the public, teach others, continue their professional development, and hone their skills. To date in FY18, 542 artists have applied for the fund, and 125 have been awarded.

In FY19 the City will launch the second round of an artist fellowship program in response to feedback in the Boston Creates process that we identify new funding streams for Boston artists. The fellowship supports elevating Boston creatives and five artists were awarded in FY18.

Building Thriving Community Libraries

As the cornerstones of many neighborhoods, the FY19 operating and the FY19-23 capital plan continues to demonstrate Mayor Walsh's strong commitment to revitalizing library branches throughout Boston.

In FY19, the Mayor's capital plan supports major renovation or new construction at three branch libraries and smaller-scale updates at four additional library branches. Planning and design activity will also be underway for new or renovated spaces at the Upham's Corner, Fields Corner, and Faneuil branches.

In FY19, construction work will continue at the Dudley Branch. This \$17.2 million project includes reorienting the entrance, interior renovations to improve connections between the building's spaces, and enhanced community and programming space so the branch can better serve the many people who utilize this important resource.

The capital plan also supports the major renovations project at the Roslindale Branch and the construction of a new Adams Street Branch in the upcoming year. The new library will be larger than the current building and add new meeting rooms, provide an enhanced teen space, and create redesigned outdoor spaces.

Also, in the FY19 budget investments were made to increase the book collection and to improve technology. Technology improvements include replacing outdated equipment and purchasing digital storage to increase overall capacity in order to provide better library services.

Preserving Boston Public Library's Special Collections

The City will begin construction on a major capital project in FY19 to help preserve the Library's valuable and historic special collections of rare books and manuscripts. This \$15.7 million project includes an inventory of the Central Library in Copley Square's Rare Books & Manuscripts Department's nearly 250,000 rare books and one million manuscripts. Over the next 2 years, the Rare Books

Department will receive major environmental and mechanical improvements to better regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the Library's rare books and manuscripts and ensure the collections will be preserved for the future. The project continues the City and the Library's renewed commitment to improve intellectual control, custodianship, and security of its special collections.

Technology

Putting Data Analytics to Work

Since its creation in 2015, Citywide Analytics Team has worked with nearly every department to identify opportunities for improvement through the use of data. This work has led to:

- Launching the City of Boston's second-generation open data portal, Analyze Boston. The site curates more than a hundred datasets and pairs them with tools for data exploration and analysis;
- Implementing algorithms to generate a prioritized list of rental unit inspections for the Inspectional Services Department;
- Conducting analyses and developing maps and applications in support of Imagine Boston 2030, Climate Ready Boston, BuildBPS, and other strategic planning initiatives;
- Developing a new basemap for Boston that allows users to see the City in three dimensions, used by the Boston Planning and Development Agency to understand the impact of new development on the City's skyline and conduct shadow studies;
- Making great strides toward moving more of our data infrastructure to the Cloud with the goal of developing a platform that combines modern, scalable, data warehousing technology with tools that make it easier for staff to develop and use the data we collect;

- Implementing the FY18 Community Assistance Team pilot program in conjunction with Boston EMS.

In FY19, the Analytics Team will continue to build on its infrastructure investments by undertaking additional development of its data warehousing, data science, open data, GIS, and performance management platforms. This work will expand the team's own capabilities and capacity, provide a more efficient and user-friendly toolkit for analysts across departments, and enable greater transparency and accessibility for constituents who benefit from the City's data resources.

In the future, these efforts will give the City new resources to more efficiently process 311 requests and resident feedback, protect the health and safety of firefighters and police officers, help students at risk of failing or dropping out of school, and promote safe, affordable, and accessible housing for all residents.

Smarter Investments in Technology Infrastructure

In anticipation of the FY19 operating and FY19-23 capital plans, the City rolled out a new process to optimize technology investments in City departments. Through collaboration between the Office of Budget Management and the Department of Innovation and Technology, the City improved the way it defines operational needs of City departments, identifies appropriate technological solutions and calculates anticipated rate of return. This process resulted in \$3 million of new investments in FY19, including:

- new membership tracking system for the Boston Center for Youth and Families,
- updated project coordination system for the Office of Streets,
- innovative housing search portal for the Department of Neighborhood Development,
- a fuel management system for the Boston Fire Department,

- new workers compensation system for the Office of Human Resources,
- and digitizing the City's archaeology and public art collections.

Improving City Services through CityScore

Launched in 2016, CityScore is a nationally recognized tool designed to inform the Mayor, City managers, and the public about the performance of City government by aggregating key performance metrics.

Over the course of FY18, CityScore has contributed to a number of City achievements, including:

- 19% increase in the average number of Boston Public Library users,
- 5% increase in the number of traffic signals repaired on-time, resulting in safer and more efficient streets,
- 15% increase in the average number of calls answered within 30 seconds at the 311 Call Center, resulting in more expedient customer service for those interacting with the City, and
- 5% increase in constituent satisfaction in engagements with the 311 Call Center.

In FY19, the City will continue to develop and expand CityScore by incorporating additional metrics and identifying new opportunities to improve the quality of life for those in Boston. CityScore is also an important metric by which the City prioritizes new investments.