

Budget Ordinance Response

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To: Isaac 'Zac' Bears <ibears@medford-ma.gov>

Cc: Breanna Lungo-Koehn <blungokoehn@medford-ma.gov>; Bob Dickinson <bdickinson@medford-ma.gov>

Dear President Bears,

First, thank you for your patience with me on the Administration's and Finance Department's response to the draft Budget Ordinance.

We have reviewed and generally believe that we are very close to being in agreement with the current draft. Our main remaining concern is Section 3-105, which discusses an annual report and review of progress to inclusion of capital improvement plans, revolving funds and grant funds in the comprehensive budget proposal and Section 3-152, which discusses an annual report and review on operating and capital expense needs. As I believe we have stated in past meetings, we are not equipped to take on this responsibility presently and we strongly recommend that the committee defer discussion on these items until after at least a year, so we can assess how things are going with the agreed upon items. As I believe you know, the City has several resource constraints (e.g. staffing, systems, software, etc.) that are going to get tested this budget season, given the things we agree on as first steps for this budget ordinance. Again, we simply do not have the capability at this time to commit to those sections. To hopefully further drive this point home, the capital improvement planning process takes over a year to complete, start to finish. We have since the start of the Mayor's administration, committed to updating the plan regularly and have been successful on that.

We hope the committee will be amenable to these exclusions as we are all trying to work together to better processes when attainable. The Mayor and I do not want to set up our departments for failure and given our role in the organization, we believe we have the best understanding of their resource constraints.

Sincerely,

Nina

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