

FY23 Budget Presentation



June 2, 2022
Mayor Katjana Ballantyne

FY23 Budget: A Foundation for Progress

Goal: An inclusive, equitable Somerville where we can all thrive together!

How? By accessing resources and opportunities

Starting with Inclusive Budget Process

- **Community** Engagement and Listening Sessions
- **Historic first:** Invitation to **City Council** to submit shared budget priorities
- Launch \$1 million for Participatory Budgeting
- Meetings with **Department Heads** and **Staff**

FY23 Budget Meeting - Part 1

Recap: FY22 Performance & Forecast

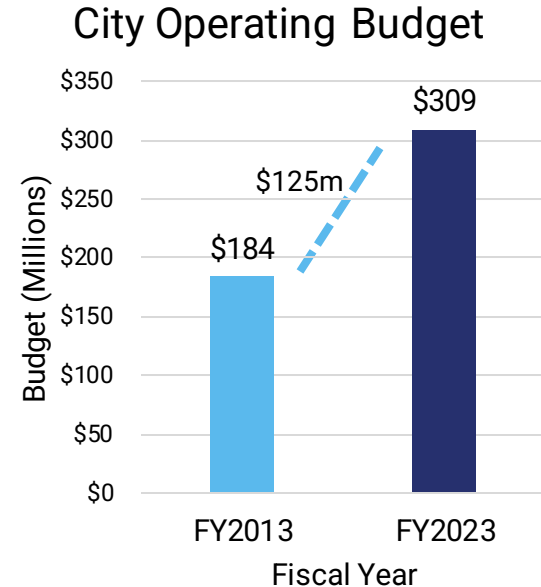


[youtube.com/watch?v=073hLbv8JDo](https://www.youtube.com/watch?v=073hLbv8JDo)

FY23 Budget Meeting - Part 2

Recap: Financial Health & Growth

- 40% increase in budget over last decade
- Fueled by planned growth and development
- Commercial development supported:
 - Stability during COVID
 - New high school



\$309.5M

FY23 City of Somerville Operating Budget

Nearly \$25M increase over FY22

Link: somerillema.gov/fy23budget

Fundamental Questions

- How do we scale our systems to achieve our progressive goals?
- How can our systems transition from “survive” to “thrive?”



A Foundation for Progress

- Equity at the Core
- A Clean, Green Somerville
- Modernizing Our City Support Systems
- Creating Future Proof Systems



Equity at the Core: Schools and Youth

- Historic **\$8.4 million** (10%) increase to SPS budget
- \$850K in **School Infrastructure** (incl. Winter Hill and Brown School)
- \$470k in **Mayor's Summer Jobs Program** (88% increase)
- Commitment to **Teen Center** (ARPA)
- **Director of Youth Services** in Health & Human Services (HHS)

Equity at the Core: Investments

- Language access investments → 5-year plan
- Supervised Consumption Site (Stabilization Fund)
- Accessibility Study for Franey Road
- Strategic Plan for Somerville Commission for Women

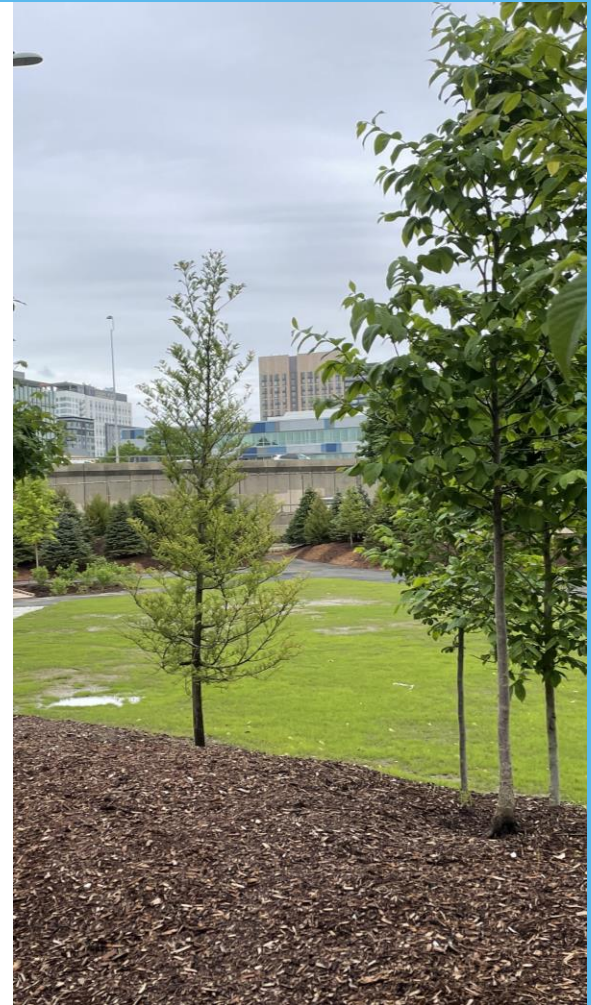


Equity at the Core: New Positions

- Manager of Mental Health Services – HHS
- New public health positions – HHS
- Full time LGBTQ+ coordinator – HHS
- Spanish Speaking CE Specialist – SOIA
- Housing Intake Coordinator – OHS
- Client Services Manager – OHS
- Racial and Social Justice Investigator – RSJ

A Clean, Green Somerville: Investments

- Clean Green Energy Efficiency Rehab Program + \$1 million in ARPA
- Urban Pollinator Action Plan
- \$800k for Trees + \$350k on the budget
- \$300k into Energy Stabilization Fund
- Zero Waste Program



A Clean, Green Somerville: Positions

- Clean Green Energy Efficiency Rehab Program Manager – *Housing Division*
- Sustainability Planner – *Office of Sustainability & Environment (OSE)*
- Ecosystem Restorative Planner – *Office of Public Space and Urban Forestry (PSUF)*

Modernizing Our City Support Systems

- Envisioning a shift in governing structure
- Chief Administrative Officer
- New Office: Accountability, Transparency, & Access



Modernizing Our City Support Systems

- Web Services Division – Communications & Community Engagement
- Application Support Specialists – IT
- Planning & Zoning Software
- Expanding staff & rodent control – Inspectional Services Department
- Additional investments in Finance and HR

Creating Future-Proof Systems

- Investments in our buildings and infrastructure, including Winter Hill and Brown Schools
- Nearly \$8.3M in Affordable Housing Trust Fund for Early Action Funding Program for Acquisition
- Continuing to build Emergency Management Dept
- IT investments (ARPA)

Other Signature Investments

- Arts Developer Manager – Arts Council
- Mobility Infrastructure Maintenance Crew – Highways Division
- Safe Streets and Traffic Improvements
- Expanding Services for Seniors
- Investments in our Libraries, Parks & Recreation, and more!



Transparency in Reimagining Public Safety

- Level staffing for Somerville Police Department
- Increased costs:
 - Negotiated salary increases
 - Overtime projections
 - Body-worn cameras
- Continue to evolve with community engagement and results of staffing and operations study

American Rescue Plan Act (ARPA)

- Community Advisory Committee coming soon
- Planned supports for nonprofits
- Launching virtual portal for proposals
- Ongoing investments in City systems and COVID-19 response

SUMMARY

- Strategic investments in underlying systems
- Pair with innovative programming and services
- Scale municipal government to the next level to deliver on our progressive values