

THE CITY OF SPRINGFIELD, MASSACHUSETTS

MAYOR DOMENIC J. SARNO

HOME OF THE BASKETBALL HALL OF FAME

May 29, 2019

To the beloved citizens of Springfield, MA and Springfield City Council,

It is our great pleasure that we submit to you the FY20 Recommended Budget. For this fiscal year, the total citywide budget is \$691.7M, which represents a 5.4% increase over the FY19 adopted budget. This budget continues to embody our core mission with a continued emphasis on public education, public safety, healthy neighborhoods, and community services for the residents of Springfield. The FY20 Budget echoes the City's long-standing resiliency by maintaining core services and personnel even while preparing for a possible economic downturn within our nation in the near future. We strive to keep reaching our goals, holding true to our mission and values, and persevering on top even in the toughest of times.

For the fifth consecutive year, the City has successfully balanced the FY20 budget without the need for stabilization reserve funds. This accomplishment is a testament to the administration's management of city finances and the hard work and determination of our personnel. Closing the budget gap of nearly \$22M was achieved through difficult decisions and tough compromises. We will, however, continue to preserve core services and provide targeted investments that tie with our mission, all while utilizing a restricted amount of potential tax revenue.

Springfield also continues to maintain a strong financial position, as demonstrated by our bond ratings and in FY20; and we expect to meet our goal of reaching \$50M in reserve funds. In March 2019, Standard & Poor's (S&P) once again reaffirmed the City's AA- credit rating with a stable outlook. This continues to be the highest rating in the City's history. These ratings demonstrate how well the City has recovered since the last economic downturn, and our commitment to fiscal sustainability. The City hopes to continuously increase its ratings, even while working under circumstances that are more strenuous.

While the city focuses on maintaining core services, there are many new and important improvements that will be implemented in FY20. Our Springfield Public schools will further be expanding their Early Education program by adding 296 full day seats (15 classrooms) to the previous 100 seats (5 classrooms) across the districts. This will help to better serve our continuously growing community and provide early access to our exceptional public school curriculums. Also in the 2019-2020 school year, all students in Springfield Public Schools will be exposed to the arts; there will be a music and art teacher placed in every school across the district. While the tone of many school districts across the nation has been to improve on standardized test scores (MCAS in Massachusetts) we realize a crucial component in the success of a student's academic career

is in the arts. Having art and music in every school will help to strengthen the school district's curriculum, better servicing our community.

Currently, Springfield Public Schools is the second largest district in the Commonwealth. There are 33 elementary schools, 17 secondary schools, and 11 specialized schools all servicing over 29,000 students. With over 4,800 exceptional staff members and an elected school committee focused on the success of the City's students, dropout rates have greatly decreased and graduation rates are steadily increasing. In 2018, the dropout rate decreased from 10.0% (2012) to 5.1%. On top of the 56% spike previously seen in graduation rates, in 2018 rates increased more than 20% for a total of 76.9%. With the new school additions, we will continue to see improved academic performance across the district.

In addition to the improvements in our public schools, this budget shows a committed investment in our neighborhoods, including the safety of our residents and those who put their life on the line to protect us. The City's Public Safety departments (Police, Fire, & Emergency Communications) will have funding provided in their FY20 budgets to make some necessary improvements. In FY20, we will purchase and implement the use of Body Worn Cameras with our police officers; Springfield is the largest city in the Commonwealth to do this. In recent years, we have seen all across the nation how imperative it is to have these devices and know this will help to improve the well-being of our community. Funding will also be added to enhance our police force with a new graduating academy class in July 2019 and at least one more in the fiscal year. In addition, four new cadets will be hired into the well-received cadet program, bringing the total to 25. Also, an additional police officer will be added to the Gaming Enforcement Unit. There are currently 429 officers and a total of 511 sworn personnel. This will help us to not only enhance the safety of our neighborhoods but also to stay ahead of the departments attrition rates.

Along with Body Worn Cameras and new officers, there will be funding provided for the replacement of essential equipment such as ballistic vests, AED devices, and computer hardware. The Police department will also continue to maintain and fund ongoing initiatives like the Gaming Enforcement Unit at MGM, comprised of six officers and one supervisor, the E-3 metro unit, which increases police presence along Main St. and other neighborhoods, and the expansion of the Crime Analysis Division with three new analysts, added in FY19, and one supervisor.

For FY20, the Fire department will also be hiring new recruits in order to stay ahead of attrition; 24 new fire fighters will be hired in FY20 in order to fulfill their complement of 273 FTEs. Recruits will continually be sent to the state-run academy program, with funding to accommodate three recruit classes. In this new fiscal year, the fire department will proactively replace equipment such as the apparatus and fire fighter turnout gear; this gear ensures the safety of our first responders. While purchasing these newer additions, the department will continue to deploy the O2X program, which aims at promoting the physical and mental health of our first responders. This active participation of these programs helps to decrease the number of work related injuries.

The Emergency Communications (Dispatch) department, which closely collaborates with the Police and Fire departments, will be spearheading projects of their own to improve not only their department, but also public safety as a whole. In FY20, the Computer Aided Dispatch (CAD) and Records Management Systems (RMS) will be replaced to improve the working systems for all public safety employees. This will also help to ensure the safety of our community. Funding will continue to be provided for the Smart911 software, which enables residents to create a safety profile for their household, containing vital information for first responders; this feature is complimentary for our residents. Additional software that will be added is Guardian Tracking, which allows for enhanced personnel management along with continued funding for educational trainings that aid in strengthening the department's leadership and support staff. On the professional development front, the department is also working to provide further opportunities for career advancement. Introduced in FY19, the position of Communications Training Officer (CTO) became available to those interested in taking their

telecommunications skills to the next level. This position works directly with newly hired call takers, ensuring they receive the necessary training to handle the fast-paced atmosphere of an urban 9-1-1 center.

While the city recognizes the need to improve our public safety to ensure that residents feel safe and protected, the City also continues to make strides in ensuring the well-being of the city's residents and improving their quality of life. Some notable investments include:

Department of Public Works

- Sidewalk Crew: A great addition to DPW keeping the sidewalk areas safe. The crew completes routine sidewalk repairs in all neighborhoods throughout the city.
- New Vehicles: Funding will be added to DPW's budget for a new lease payment. This will help replace older vehicles City-wide, instead of continuing costly repairs.
- Core Services: Single-stream recycling and yard waste pick-up will continue. Street Sweepers will also continue to keep the neighborhoods clean and clear.

Facilities Management

- All cleaning services for municipal buildings are now in-house, thus decreasing the FY20 budget by \$180k. Three new custodians were added to help service new buildings such as, the Raymond A. Jordan Senior Center, South End Community Center, and the Paul J. Fenton Public Safety Annex.
- The FY20 budget provides continued funding for the maintenance of these newly completed buildings, along with the new East Forest Park Library.

Capital Asset Construction

- Culinary & Nutrition Center: This new state-of-the art facility provides locally sourced and produced meals for Springfield Public Schools. This new project helps to decrease costs and keeps food production jobs in the City. Springfield Public Schools will also pay rent to the city to help offset the cost of this new facility while using it for the Putnam Culinary Arts program.
- MSBA: The City continues to collaborate with the Massachusetts School Building Authority (MSBA). Through the MSBA's Accelerated Repair Program, the City has been able to undertake numerous school renovation projects around the City over the past several years. In FY20 there will be new repair projects (replacement of roofs, windows, doors, & HVAC systems) beginning at Milton Bradley Elementary School and the Springfield High School of Science and Technology. Additionally, construction has begun at the site of the joint campus for the new Brightwood and Lincoln elementary schools, and planning is underway for the replacement of Homer and DeBerry elementary schools in the coming years.

Parks & Recreation

- After-school and evening gyms programs will be continued, helping to keep our children safe and active. Camp STAR Angelina, the Therapeutic Recreation Program, and the Terrace Maintenance Program will also continue through FY20.
- All pools and splash pads will remain open for residents and families to enjoy.
- The City will also continue to host the well-received Summer Movies in the Park Series in FY20. This is free, family fun entertainment that we hope families will continue to enjoy.
- Funding will continue for the newest parks crew, who maintain the downtown park areas including, DaVinci Park, Emerson Wright, The Riverfront, Court Square, Stearns Square, and Pynchon Plaza. The

plaza is currently under construction but will provide a direct walkway from many downtown restaurants and the casino to the Quadrangle and the Springfield Museums.

TJO

- The Thomas J. O'Connor Animal Control & Adoption Center will continue to maintain funding for essential operations while also servicing the neighboring cities Chicopee and Holyoke.

Code Enforcement

- Operations: Funding for a full complement of administrative and inspectional personnel positions was included for FY20, along with funding for a new Administrative Clerk's position with Housing Code. This helps to ensure healthy neighborhoods and safe buildings throughout the city.

Health Department

- Funding will continue for one nurse supervisor and one gambling outreach coordinator to provide assistance to those in harm's way of gambling addictions. Forty percent of the Nurse Practitioner's salary is now paid through grant funding.
- Cold Weather Task Force: \$6k was added to ensure that this new initiative would continue to provide the safety and protection of homeless individuals in the event of severely cold weather.
- Relocation: Funding was added for costs associated with HHS' relocation to 311 State St.

Elder Affairs

- Food Services: \$107K is included in the FY20 budget to provide approximately 45 lunch meals per day for seniors who visit the Raymond A. Jordan Senior Center.
- New Vehicle: In FY20, funding will be provided to purchase a new van or minibus; this will serve as an aid in providing transportation services to senior citizens in the community.

Veteran's Services

- This department will continue to fully fund services to our veterans in the community. The addition of newer staff in recent years has allowed this department to serve our veterans efficiently through proper case management.
- Software: There will be continued funding for VetraSpec, a software that was added in FY19. This software enhances operational efficiency by storing all data in one secure location that can be easily accessed from any computer with internet services.

Libraries

- Three employees were added to provide services at the newly expanding the East Forest Park Library, scheduled to open in the late fall of 2019.
- In collaboration with the Davis Foundation, the Springfield Public Libraries have taken over management of the award-winning Read! Reading Success by 4th Grade program.
- Finally, efforts have been made to secure funding necessary to continue the City's Read/Write/Now adult literacy program. The City will continue to administer the program using private grant funding.

Fiscal Responsibility

- Received the "Distinguished Budget Award" from the Government Finance Officers Association for the 11th year in a row; received the "Certificate of Excellence in Financial Reporting" for issuance of the City's Comprehensive Annual Financial Report for the sixth consecutive year.
- Pension: \$43.4M contribution towards pension liability; a 10.0% increase over FY19 Adopted.
- Honors all contractual obligations including collective bargaining agreements, and agreements such as the SPS food service contract and Police Department Assessment Center.
- Responsible Employer Ordinance: Two Project Managers will continue ensure diversity in hiring practices for City construction projects. These individuals will also ensure compliance with all Federal and State rules and regulations.

As Mayor, I will continue to work tirelessly to ensure that our City receives its fair share of resources and that these resources are utilized in the most efficient and effective manner possible. I am proud of the efforts of my entire team: Superintendent Warwick, Cabinet Heads, Department Heads, and City Staff who work hard for Springfield every day.

Thank you for reviewing the FY20 Recommended Budget. I look forward to your continued support as we commence our new fiscal year.

Respectfully,



Domenic J. Sarno

Mayor



Timothy J. Plante

Chief Administrative & Financial Officer