

# Operations

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# Operations

Patrick Brophy, Chief of Operations

## Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Inspectional Services Department	18,566,591	19,170,452	18,940,152	20,908,524
Property Management	17,927,979	19,616,265	18,795,900	17,160,406
Public Facilities Department	5,449,174	6,554,872	7,169,689	7,060,474
<b>Total</b>	<b>41,943,744</b>	<b>45,341,589</b>	<b>44,905,741</b>	<b>45,129,404</b>

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Property Management	6,847,224	14,072,205	26,369,542	20,025,000
<b>Total</b>	<b>6,847,224</b>	<b>14,072,205</b>	<b>26,369,542</b>	<b>20,025,000</b>

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Inspectional Services Department	250,239	294,312	41,400	151,223
<b>Total</b>	<b>250,239</b>	<b>294,312</b>	<b>41,400</b>	<b>151,223</b>



# Inspectional Services Department Operating Budget

Dion Irish, Commissioner, Appropriation 260000

## Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

## Selected Performance Goals

### ISD Administration & Finance

- Ensure compliance w. City's foreclosed/vacant building ordinance
- Manage the department's legal case load.
- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

### Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

### Field Services

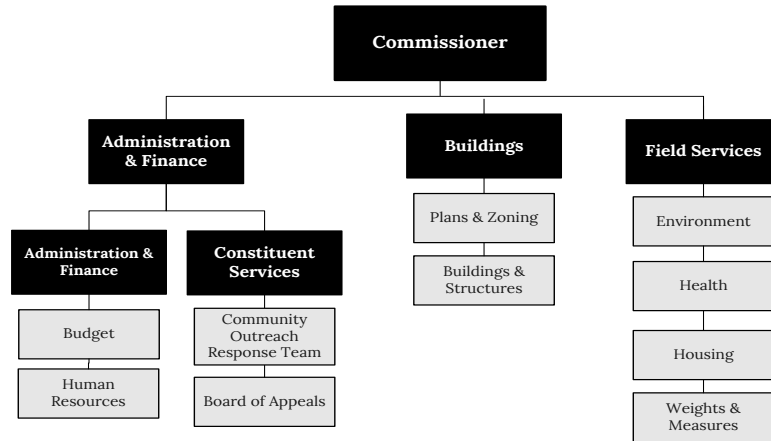
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Commissioner's Office	1,162,439	1,384,986	1,307,979	1,242,789
	Administration & Finance	3,256,235	3,155,473	3,225,936	3,838,074
	Buildings & Structures	6,210,530	6,629,833	7,187,137	8,538,882
	Field Services	7,937,387	8,000,160	7,219,100	7,288,779
	<b>Total</b>	<b>18,566,591</b>	<b>19,170,452</b>	<b>18,940,152</b>	<b>20,908,524</b>

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Animal Control Fund	182,350	219,590	0	0
	Foreclosure Fund	37,251	10,242	15,200	38,700
	Weights & Measures	30,638	64,480	26,200	112,523
	<b>Total</b>	<b>250,239</b>	<b>294,312</b>	<b>41,400</b>	<b>151,223</b>

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	15,489,737	16,151,368	16,484,773	18,038,175
	Non Personnel	3,076,854	3,019,084	2,455,379	2,870,349
	<b>Total</b>	<b>18,566,591</b>	<b>19,170,452</b>	<b>18,940,152</b>	<b>20,908,524</b>

# Inspectional Services Dept Operating Budget



## Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

## Description of Services

The Inspectional Services Department provides a broad range of regulatory services that includes the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency.

# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	14,881,781	15,474,311	16,055,340	16,112,742	57,402
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	525,029	530,380	351,433	1,847,433	1,496,000
51600 Unemployment Compensation	16,295	65,295	8,000	8,000	0
51700 Workers' Compensation	66,632	81,382	70,000	70,000	0
<b>Total Personnel Services</b>	<b>15,489,737</b>	<b>16,151,368</b>	<b>16,484,773</b>	<b>18,038,175</b>	<b>1,553,402</b>
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	230,592	292,076	230,026	299,444	69,418
52200 Utilities	115,153	114,512	129,912	126,717	-3,195
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	436,029	278,436	234,015	241,035	7,020
52700 Repairs & Service of Equipment	67,693	65,984	68,891	68,890	-1
52800 Transportation of Persons	336,013	371,586	335,216	340,361	5,145
52900 Contracted Services	551,868	682,923	451,500	564,328	112,828
<b>Total Contractual Services</b>	<b>1,737,348</b>	<b>1,805,517</b>	<b>1,449,560</b>	<b>1,640,775</b>	<b>191,215</b>
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	31,323	30,542	19,576	14,425	-5,151
53200 Food Supplies	442	882	0	0	0
53400 Custodial Supplies	6,481	4,739	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	132,214	130,961	126,000	198,000	72,000
53700 Clothing Allowance	35,500	36,000	32,250	33,500	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	55,252	50,509	33,430	33,430	0
<b>Total Supplies &amp; Materials</b>	<b>261,212</b>	<b>253,633</b>	<b>211,256</b>	<b>279,355</b>	<b>68,099</b>
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	55,101	32,296	25,000	25,000	0
54400 Legal Liabilities	1,700	1,700	1,785	1,960	175
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	760,012	715,416	688,377	858,400	170,023
<b>Total Current Chgs &amp; Oblig</b>	<b>816,813</b>	<b>749,412</b>	<b>715,162</b>	<b>885,360</b>	<b>170,198</b>
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	60,320	60,048	69,401	54,859	-14,542
55600 Office Furniture & Equipment	18,958	12,441	0	0	0
55900 Misc Equipment	182,203	138,033	10,000	10,000	0
<b>Total Equipment</b>	<b>261,481</b>	<b>210,522</b>	<b>79,401</b>	<b>64,859</b>	<b>-14,542</b>
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,566,591</b>	<b>19,170,452</b>	<b>18,940,152</b>	<b>20,908,524</b>	<b>1,968,372</b>

# Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary	
Admin Asst	SE1	05	2.00	165,760	Environmental Health Inspector I	AFF	16A	12.00	859,696	
Admin Asst(Law-General Svcs)	SE1	06	1.00	90,319	Environmental Health Inspector II	AFF	15A	1.00	50,364	
Admin Secretary	AFF	14	2.00	114,779	Envrnmntl Sanitation Insp(H&H)	AFB	16A	1.00	54,473	
Admin Secretary (ISD)	SE1	03	5.00	318,907	Head Clerk	AFF	12	23.00	1,057,732	
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,063,776	Head Clerk & Secretary	SU4	13	2.00	76,546	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	126,024	Health Inspector	AFF	16A	20.00	1,442,496	
Asst Bldg Commissioner	EXM	12	1.00	136,210	Housing Inspector	OPE	16A	28.00	1,864,535	
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950	Legal Assistant	SU4	15	1.00	43,070	
Asst Comm/Weights & Measures	EXM	10	1.00	108,692	Legal Asst	AFF	15	1.00	67,633	
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950	Legal Asst (ISD)	AFF	16	1.00	73,150	
Asst Commissioner Environmental Serv	EXM	10	1.00	122,950	Management Analyst (ISD)	SE1	05	3.00	191,697	
Asst Commissioner of Health	EXM	10	1.00	122,950	Member-Bd of Review	EXO	NG	1.00	15,643	
Asst Commissioner of Housing	EXM	10	1.00	103,525	Plumbing And Gasfitting Insp.	AFF	18A	7.00	622,339	
Asst Commissioner of Plans & Zoning	EXM	10	1.00	115,381	Prin Admin Assistant	SE1	08	3.00	311,068	
Asst Dir Housing Inspection	SE1	07	4.00	386,786	Prin Clerk & Typist	AFF	09	13.00	504,009	
Board Member Appeals	EXO	NG	7.00	109,500	Prin Health Inspector	SE1	07	3.00	298,513	
Board Members (Examiners)	EXO	NG	3.00	36,500	Prin Housing Inspector	OPE	18A	2.00	158,319	
Building Inspector	AFF	18A	25.00	1,949,004	Spec Asst	MYN	NG	1.00	99,109	
Chief Bldg Admin Clerk	AFF	14	2.00	119,754	Sr Adm Analyst	SE1	06	1.00	90,319	
Chief Bldg Inspector	AFF	20A	3.00	307,531	Sr Adm Asst (WC)	SE1	06	1.00	90,319	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342	Sr Cashier	AFF	10	1.00	38,272	
Chief Electrical Inspector	FEW	18	1.00	98,654	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468	
Chief of Staff	EXM	11	1.00	96,280	Sr Legal Asst (ISD)	AFF	16	3.00	212,362	
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764	Sr Management Analyst	EXM	08	1.00	101,874	
Commissioner (ISD)	CDH	NG	1.00	135,371	Sr Personnel Analyst	SE1	07	1.00	99,243	
Community Liaison (ISD)	AFF	15	2.00	134,099	Sub Board Member	EXO	NG	5.00	78,214	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,475	Sup of Plumbing & Gas Insp.	SE1	08	1.00	108,468	
Dir Bldg & Structure Div	SE1	10	1.00	126,024	Supv of Building Inspection	SE1	08	1.00	108,468	
Dir Human Resources	EXM	08	1.00	85,947	Supv Permitting&Building Admin	SE1	08	1.00	87,288	
Dir of Operations (ISD)	EXM	10	1.00	121,641	Supv-Electrical Inspection	SE1	08	1.00	108,468	
Dir-Publicity	SE1	08	1.00	108,468	Wire Inspector	FEW	17	8.00	701,125	
					<b>Total</b>				<b>239</b>	<b>17,010,593</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					161,700
					Chargebacks					-77,904
					Salary Savings					-981,645
					<b>FY21 Total Request</b>					<b>16,112,744</b>



# External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	6,803	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	20,835	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	6,803	20,835	0	0	0
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	14,325	6,663	6,000	16,000	10,000
52900 Contracted Services	108,891	146,087	7,000	67,148	60,148
Total Contractual Services	123,216	152,750	13,000	83,148	70,148
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	1,646	0	0	0
53500 Med, Dental, & Hosp Supply	53,341	52,914	0	0	0
53600 Office Supplies and Materials	910	26,044	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,835	17,403	13,710	21,800	8,090
Total Supplies & Materials	66,086	98,007	18,710	26,800	8,090
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	49,705	11,514	9,690	41,275	31,585
Total Current Chgs & Oblig	49,705	11,514	9,690	41,275	31,585
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	894	0	0	0
55900 Misc Equipment	4,429	10,312	0	0	0
Total Equipment	4,429	11,206	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	250,239	294,312	41,400	151,223	109,823

# Program 1. Commissioner's Office

Dion Irish, Commissioner, Organization 260100

## Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Build and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	685,821	864,478	859,222	800,797
Non Personnel	476,618	520,508	448,757	441,992
<b>Total</b>	<b>1,162,439</b>	<b>1,384,986</b>	<b>1,307,979</b>	<b>1,242,789</b>

# Program 2. Administration & Finance

Dion Irish, Manager, Organization 260200

## Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,882,498	1,797,764	2,004,127	2,301,558
Non Personnel	1,373,737	1,357,709	1,221,809	1,536,516
<b>Total</b>	<b>3,256,235</b>	<b>3,155,473</b>	<b>3,225,936</b>	<b>3,838,074</b>

## Performance

**Goal:** Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of foreclosures reported	600	595	470	600

**Goal:** Manage the department's legal case load

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# legal cases processed	1,000	1,015	928	700

**Goal:** To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
ZBA appeals filed	750	826	968	1,000
ZBA decisions filed	600	852	852	1,000

**Goal:** To improve responsiveness to constituent requests

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of community meetings			176	200
% calls answered	98%	85%	87%	95%
Call volume			114,464	100,000

# Program 3. Buildings & Structures

Dion Irish, Manager, Organization 260300

## Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,543,507	6,026,944	6,789,203	8,082,665
Non Personnel	667,023	602,889	397,934	456,217
<b>Total</b>	<b>6,210,530</b>	<b>6,629,833</b>	<b>7,187,137</b>	<b>8,538,882</b>

## Performance

**Goal:** To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# long form permits issued	5,000	4,917	2,930	3,500
Average days Permit review time	30	25.3	30	30
Violations issued	1,300	1,450	1,110	1,200

# Program 4. Field Services

Dion Irish, Manager, Organization 260400

## Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	7,377,911	7,462,182	6,832,221	6,853,155
Non Personnel	559,476	537,978	386,879	435,624
<b>Total</b>	<b>7,937,387</b>	<b>8,000,160</b>	<b>7,219,100</b>	<b>7,288,779</b>

## Performance

**Goal:** Prevent housing emergencies and violations

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of new units registered in rental register	10,000	10,246	6,135	10,000
# of rental housing inspections attempted	4,800	5,000	11,802	15,000

**Goal:** Reduce risk of foodborne illness or disease

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# restaurants inspections	8,758	8,699	10,066	13,000

**Goal:** Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# Locations baited	156	168	325	200
# of Environmental complaints	4,384	3,938	4,421	3,000
# of sewers or sites baited	543	550	473	500
Average hours response time to Environmental complaints	24	24	24	24

**Goal:** To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of Weights and Measure Inspections	315	320	275	350

# External Funds Projects

## Animal Control Fund

### **Project Mission**

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming. This fund transitioned to the Parks and Recreation Department in FY20.

## Foreclosure Fund

### **Project Mission**

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

## Weights and Measures Enforcement Fund

### **Project Mission**

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.

# Property Management Operating Budget

Indira Alvarez, Commissioner, Appropriation 180000

## Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

## Selected Performance Goals

### Building Operations

- To improve and maintain the operational condition of managed city-owned facilities.

### Alterations & Repair

- To improve and maintain the operational condition of managed city-owned facilities.

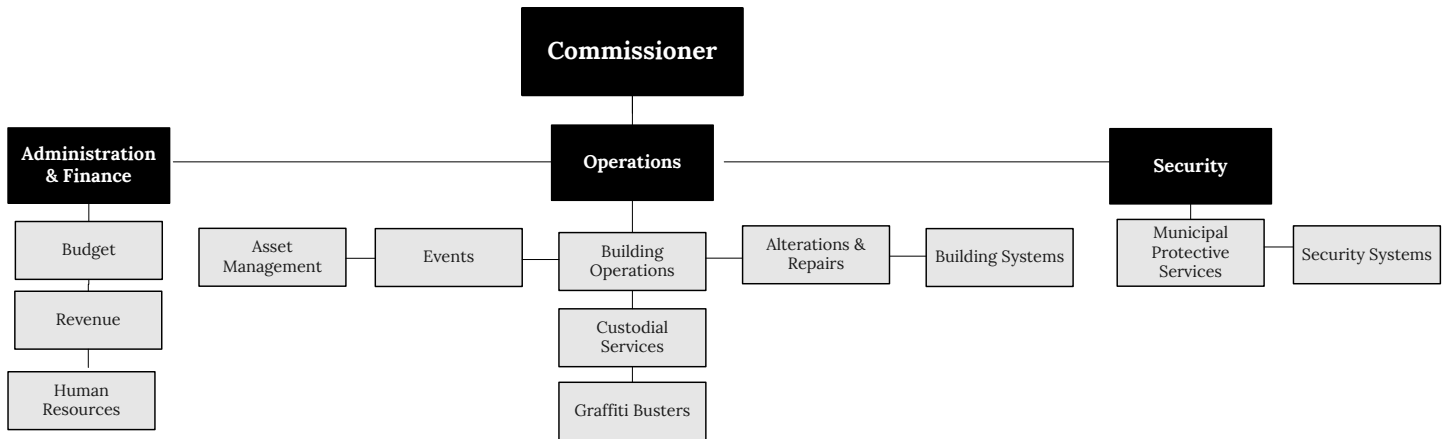
### Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	2,275,192	2,047,698	1,911,700	3,144,551
	Building Operations	7,380,303	7,907,055	8,724,222	8,272,888
	Alterations & Repair	2,634,884	4,036,425	2,286,773	1,487,693
	Enforcement	2,852,717	2,825,484	2,522,649	1,221,103
	Security Systems	812,499	727,402	803,040	686,237
	Animal Control History	0	0	0	0
	Building Systems	1,972,384	2,072,201	2,547,516	2,347,934
	Capital Construction	0	0	0	0
	<b>Total</b>	<b>17,927,979</b>	<b>19,616,265</b>	<b>18,795,900</b>	<b>17,160,406</b>

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	8,046,779	8,150,585	8,171,641	7,676,251
	Non Personnel	9,881,200	11,465,680	10,624,259	9,484,155
	<b>Total</b>	<b>17,927,979</b>	<b>19,616,265</b>	<b>18,795,900</b>	<b>17,160,406</b>

# Property Management Operating Budget



## Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

## Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.



# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	5,978,949	5,999,803	6,671,641	6,176,251	-495,390
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,740,943	1,837,931	1,300,000	1,300,000	0
51600 Unemployment Compensation	5,562	3,707	25,000	25,000	0
51700 Workers' Compensation	321,325	309,144	175,000	175,000	0
Total Personnel Services	8,046,779	8,150,585	8,171,641	7,676,251	-495,390
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	173,628	131,482	128,676	142,676	14,000
52200 Utilities	3,268,561	3,347,038	3,948,555	3,646,702	-301,853
52400 Snow Removal	0	29,865	25,000	25,000	0
52500 Garbage/Waste Removal	32,633	36,363	20,882	56,382	35,500
52600 Repairs Buildings & Structures	3,441,829	4,035,007	3,418,699	3,322,031	-96,668
52700 Repairs & Service of Equipment	235,790	259,132	387,181	379,181	-8,000
52800 Transportation of Persons	6,396	7,810	5,400	1,600	-3,800
52900 Contracted Services	2,038,478	3,017,707	2,069,296	1,288,796	-780,500
Total Contractual Services	9,197,315	10,864,404	10,003,689	8,862,368	-1,141,321
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	33,666	39,089	36,841	40,858	4,017
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	51,810	64,811	50,000	50,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,251	9,552	10,400	10,400	0
53700 Clothing Allowance	44,900	32,975	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	254,934	209,055	256,365	256,365	0
Total Supplies & Materials	394,561	355,482	409,056	413,073	4,017
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	45,271	28,767	30,000	30,000	0
54400 Legal Liabilities	17,394	17,557	3,900	3,670	-230
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	20,179	96,285	88,400	88,400	0
Total Current Chgs & Oblig	82,844	142,609	122,300	122,070	-230
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	79,527	75,129	66,214	63,644	-2,570
55600 Office Furniture & Equipment	73,106	0	0	0	0
55900 Misc Equipment	53,847	28,056	23,000	23,000	0
Total Equipment	206,480	103,185	89,214	86,644	-2,570
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	17,927,979	19,616,265	18,795,900	17,160,406	-1,635,494

# Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	53,172	Maint Mech (Plumber) RP	SU4	13	1.00	52,085
Admin Asst	SE1	05	1.00	66,755	Maintenance Mechanic	TLU	12	2.00	98,883
Admin Asst (Chief Basic Serv)	SE1	07	1.00	99,243	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	58,656
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	249,979
Admin Asst (Propmgmt)	SU4	16	2.00	153,274	Mech Equip Repairperson	SE1	05	1.00	82,880
Admin Asst I(Prop Mgmt)	SU4	17	1.00	82,876	Mech Equip Repairprs Foreprs	SE1	06	2.00	180,637
Alarm Specialist	SU4	20	1.00	54,403	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	90,319
Alarm Technician	SU4	19	1.00	49,708	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	99,243
Asst Supn-Custodians (Oper)	SU4	16	1.00	56,203	Operations Mgr (PMD)	EXM	09	1.00	108,261
Building Systems Engineer(PMD)	SE1	12	1.00	138,813	P Admin Asst	SE1	10	2.00	252,048
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,756	Prin Admin Assistant	SE1	08	1.00	105,033
Chief Power Plant Eng	TLU	17	1.00	89,412	Prin_Admin Asst	SE1	09	1.00	105,247
Commissioner (RPD)	CDH	NG	1.00	132,948	Sec Supv (Prot Serv)	MPS	07	7.00	396,517
Contract Manager	SE1	07	1.00	76,216	Second Class Sta Engr (New Ch)	TLU	14	2.00	126,480
Dep Comm (A&F)	EXM	11	1.00	118,757	Security Officer (ProtSer)	MPP	05	60.00	2,746,994
Dir of Asset Management	SE1	10	1.00	121,205	Spc Asst to the Commissioner	EXM	06	1.00	78,228
Director of Human Resources	EXM	09	1.00	113,658	Special Assistant Admin	EXM	05	1.00	65,145
Electrician	SU4	12L	1.00	56,573	Sr Adm Analyst	SE1	06	1.00	90,319
Exec Asst (PMD)	SE1	10	1.00	126,024	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	103,038
Exec Asst Facilities	SE1	10	1.00	124,743	Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Executive Assistant (PWD)	EXM	12	1.00	135,428	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	95,432
Garage Attendant	SU4	10L	1.00	50,901	Sr Computer Oper (Shift Supv)	SU4	20	1.00	62,029
Head Administrative Clerk	SU4	14	1.00	54,399	Sr Shift Supervisor	SU4	22	1.00	98,077
Head Clerk	SU4	12	1.00	56,052	Sr. Computer Operator	SU4	16	5.00	246,944
Jr Building Cust	SU4	09L	15.00	690,798	Telephone Operator (Prop Mgmt)	SU4	10	2.00	88,920
					Third Class Sta Eng (New Ch)	TLU	13	2.00	129,854
					<b>Total</b>			<b>146</b>	<b>8,823,780</b>
					<b>Adjustments</b>				
					Differential Payments				41,874
					Other				206,570
					Chargebacks				-2,216,211
					Salary Savings				-679,765
					<b>FY21 Total Request</b>				<b>6,176,248</b>

# Program 1. Administration

**Michael Sulprizio , Organization 180100**

**Program Description**

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,926,736	1,754,758	1,702,002	2,952,208
Non Personnel	348,456	292,940	209,698	192,343
<b>Total</b>	<b>2,275,192</b>	<b>2,047,698</b>	<b>1,911,700</b>	<b>3,144,551</b>

# Program 2. Building Operations

Leon Graves, Manager, Organization 180200

## Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,431,585	1,572,728	1,752,561	1,608,535
Non Personnel	5,948,718	6,334,327	6,971,661	6,664,353
<b>Total</b>	<b>7,380,303</b>	<b>7,907,055</b>	<b>8,724,222</b>	<b>8,272,888</b>

## Performance

**Goal:** To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of locksmith requests closed within 48 hours	87%	91%	95%	95
% of plumbing requests closed within 48 hours	42%	90%	91%	90%

# Program 3. Alterations & Repair

**Carlene Laurent, Manager, Organization 180300**

## Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	692,079	725,511	747,854	698,774
Non Personnel	1,942,805	3,310,914	1,538,919	788,919
<b>Total</b>	<b>2,634,884</b>	<b>4,036,425</b>	<b>2,286,773</b>	<b>1,487,693</b>

## Performance

**Goal:** To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	81%	96%	95%	95%

# Program 4. Enforcement

William G. Joyce, *Manager*, Organization 180400

## Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	2,486,009	2,622,679	2,333,965	1,008,528
Non Personnel	366,708	202,805	188,684	212,575
<b>Total</b>	<b>2,852,717</b>	<b>2,825,484</b>	<b>2,522,649</b>	<b>1,221,103</b>

# Program 5. Security Systems

**John Gillis, Manager, Organization 180500**

**Program Description**

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	777,158	683,578	745,944	635,973
Non Personnel	35,341	43,824	57,096	50,264
<b>Total</b>	<b>812,499</b>	<b>727,402</b>	<b>803,040</b>	<b>686,237</b>

# Program 6. Building Systems

John Sinagra, Manager, Organization 180700

## Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	733,212	791,331	889,315	772,233
Non Personnel	1,239,172	1,280,870	1,658,201	1,575,701
<b>Total</b>	<b>1,972,384</b>	<b>2,072,201</b>	<b>2,547,516</b>	<b>2,347,934</b>

## Performance

**Goal:** Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of preventive maintenance/corrective maintenance	42	63	33	80
% of HVAC breakdowns corrected within 8 hours	79%	81%	80%	80%



# Property Management Capital Budget

## Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2021 capital investments support a number of new and ongoing initiatives across the city.

### FY21 Major Initiatives

- Phase 1 construction on City Hall Plaza will begin which will include a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades which include a universally accessible ramp at the plaza entrance, and a children's play area.
- Demolition, abatement and build out of floors 2-6 at 26 Court Street will continue. Design will begin to the envelope of the building, including masonry repairs and window replacement.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
<b>Total Department</b>	<b>6,847,224</b>	<b>14,072,205</b>	<b>26,369,542</b>	<b>20,025,000</b>

# Property Management Project Profiles

## 201 RIVERMOOR

### Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** West Roxbury **Operating Impact,** No

#### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,660,000	2,160,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,660,000</b>	<b>2,160,000</b>

## 26 COURT STREET

### Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Financial District/Downtown **Operating Impact,** No

#### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,500,000	18,500,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>18,500,000</b>	<b>20,000,000</b>

# Property Management Project Profiles

## CITY HALL AND CITY HALL PLAZA

### Project Mission

Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.

**Managing Department,** Public Facilities Department **Status,** In Construction

**Location,** Government Center/Faneuil Hall **Operating Impact,** No

### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	110,300,000	10,000,000	0	0	120,300,000
Grants/Other	23,273	0	0	0	23,273
<b>Total</b>	<b>110,323,273</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>120,323,273</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	11,163,750	10,000,000	15,000,000	84,136,250	120,300,000
Grants/Other	15,046	8,227	0	0	23,273
<b>Total</b>	<b>11,178,796</b>	<b>10,008,227</b>	<b>15,000,000</b>	<b>84,136,250</b>	<b>120,323,273</b>

## FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

### Project Mission

Window replacements and building envelope improvements.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Allston/Brighton **Operating Impact,** No

### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	170,000	2,030,000	0	0	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>170,000</b>	<b>2,030,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	25,000	2,175,000	2,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>2,175,000</b>	<b>2,200,000</b>

# Property Management Project Profiles

## FAMILY JUSTICE CENTER ELEVATOR UPGRADE

### Project Mission

Upgrade elevator.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	650,500	0	0	0	650,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>650,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	500,000	100,500	650,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>100,500</b>	<b>650,500</b>

## MUNICIPAL FACILITY REPAIRS

### Project Mission

Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Various neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	35,000,000	15,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>35,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	50,000	2,500,000	47,450,000	50,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>2,500,000</b>	<b>47,450,000</b>	<b>50,000,000</b>

# Public Facilities Department Operating Budget

Vacant, Director, Appropriation 181000

## Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

## Selected Performance Goals

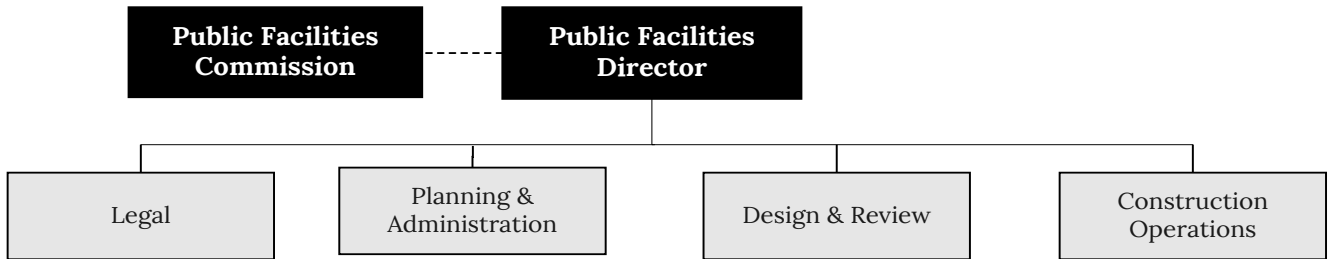
### PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	PFD Capital Construction	5,449,174	6,554,872	7,169,689	7,060,474
	<b>Total</b>	<b>5,449,174</b>	<b>6,554,872</b>	<b>7,169,689</b>	<b>7,060,474</b>

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	5,062,271	6,024,250	6,857,557	6,763,779
	Non Personnel	386,903	530,622	312,132	296,695
	<b>Total</b>	<b>5,449,174</b>	<b>6,554,872</b>	<b>7,169,689</b>	<b>7,060,474</b>

# Public Facilities Department Operating Budget



### Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

### Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

# Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	4,991,835	5,962,797	6,757,557	6,663,779	-93,778
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	70,436	52,464	100,000	100,000	0
51600 Unemployment Compensation	0	8,989	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>5,062,271</b>	<b>6,024,250</b>	<b>6,857,557</b>	<b>6,763,779</b>	<b>-93,778</b>
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	3,540	37,577	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	457	1,000	1,000	0
52600 Repairs Buildings & Structures	0	5,515	11,000	11,000	0
52700 Repairs & Service of Equipment	14,428	12,126	19,995	15,495	-4,500
52800 Transportation of Persons	6,035	5,130	7,100	7,100	0
52900 Contracted Services	311,901	391,615	163,385	152,200	-11,185
<b>Total Contractual Services</b>	<b>335,904</b>	<b>452,420</b>	<b>250,705</b>	<b>235,020</b>	<b>-15,685</b>
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,542	1,544	1,493	1,625	132
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,570	18,078	32,300	32,300	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,519	4,965	5,500	5,500	0
<b>Total Supplies &amp; Materials</b>	<b>32,381</b>	<b>26,337</b>	<b>41,043</b>	<b>41,175</b>	<b>132</b>
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	13,638	29,925	14,584	14,700	116
<b>Total Current Chgs &amp; Oblig</b>	<b>13,638</b>	<b>29,925</b>	<b>14,584</b>	<b>14,700</b>	<b>116</b>
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,002	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	978	21,940	5,800	5,800	0
<b>Total Equipment</b>	<b>4,980</b>	<b>21,940</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,449,174</b>	<b>6,554,872</b>	<b>7,169,689</b>	<b>7,060,474</b>	<b>-109,215</b>

# Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	4.00	271,791	Data Proc Sys Analyst I	SE1	07	1.00	91,981
Admin Assistant	EXM	05	1.00	71,744	Director	CDH	NG	1.00	145,398
Admin Asst (Propmgmt)	SU4	16	1.00	76,637	Ex Asst	EXM	25	1.00	99,079
Admin Officer (PMDConst&Rpr)	SE1	04	1.00	67,039	Procurement/AP Manager	SE1	08	1.00	108,468
Architectural Designer (PCM)	SE1	08	1.00	108,468	Program Assistant(PMDConst&Rp)	SE1	04	1.00	75,441
Asst Director	EXM	11	7.00	849,658	Project Manager (PMD)	SE1	08	10.00	1,030,785
Chief of Staff (Inter Govern)	EXM	12	1.00	135,428	Project Manager II (PMDConst&Rpr)	SE1	09	7.00	724,943
Clerk of Works II	SE1	07	19.00	1,746,219	Schools Program Manager	EXM	09	1.00	79,904
Contract Manager (PropMngt)	SU4	18	1.00	93,199	Sr Adm Analyst	SE1	06	1.00	90,319
Contracts Administrator	SU4	17	1.00	81,920	Sr Project Manager (PMDConst&Rp)	SE1	10	6.00	755,632
					Sr Review Architect (PMDConRp)	SE1	10	2.00	230,556
					<b>Total</b>			<b>69</b>	<b>6,934,609</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				63,000
					Chargebacks				11,500
					Salary Savings				-345,331
					<b>FY21 Total Request</b>				<b>6,663,778</b>



# Program 1. PFD Capital Construction

Vacant, Manager, Organization 181100

## Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,062,271	6,024,250	6,857,557	6,763,779
Non Personnel	386,903	530,622	312,132	296,695
<b>Total</b>	<b>5,449,174</b>	<b>6,554,872</b>	<b>7,169,689</b>	<b>7,060,474</b>

## Performance

**Goal:** Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average time for designer selection.	8	5	7.5	5

**Goal:** Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of bids awarded within 15% of estimate.	65%	80%	83.5%	80%

**Goal:** Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.	65%	62%	70%	65%