

# 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 includes departments that set policies for intergovernmental relations and central municipal properties.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Intergovernmental Relations	1,145,145	1,237,386	1,319,897	1,185,168
	Property Management	24,265,217	23,696,177	22,843,968	18,340,812
	Public Facilities Department	0	0	0	5,625,883
	<b>Total</b>	<b>25,410,362</b>	<b>24,933,563</b>	<b>24,163,865</b>	<b>25,151,863</b>

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Property Management	60,648,972	6,463,670	9,809,894	5,735,000
<b>Total</b>	<b>60,648,972</b>	<b>6,463,670</b>	<b>9,809,894</b>	<b>5,735,000</b>



# Intergovernmental Relations Operating Budget

*Kathleen King, Interim Director, Appropriation 150*

## **Department Mission**

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

## **Selected Performance Strategies**

### **Intergovernmental Relations**

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

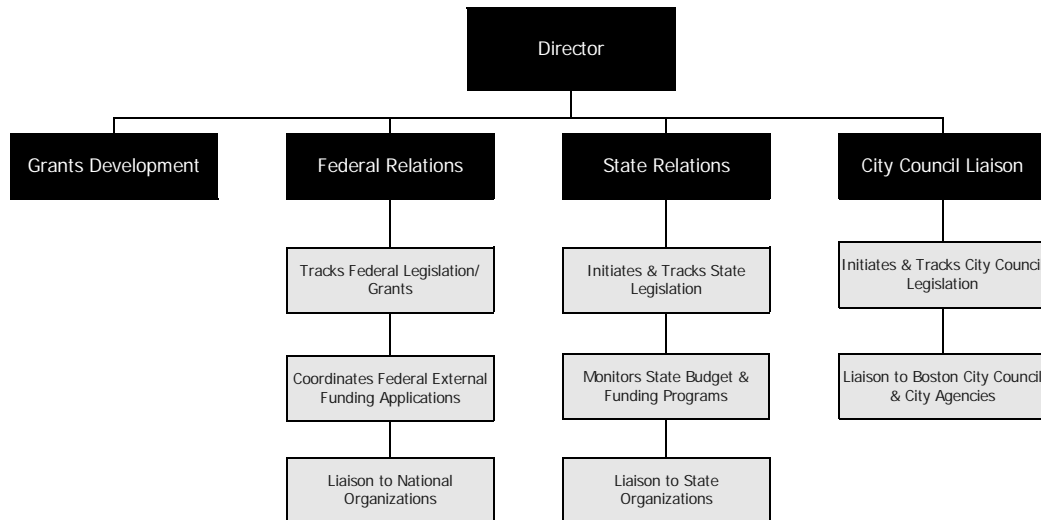
### **Grants Administration**

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Intergovernmental Relations	1,059,957	1,145,490	1,147,551	1,086,605
	Grants Administration	85,188	91,896	172,346	98,563
	<b>Total</b>	<b>1,145,145</b>	<b>1,237,386</b>	<b>1,319,897</b>	<b>1,185,168</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	773,754	842,727	957,673	825,905
	Non Personnel	371,391	394,659	362,224	359,263
	<b>Total</b>	<b>1,145,145</b>	<b>1,237,386</b>	<b>1,319,897</b>	<b>1,185,168</b>

# Intergovernmental Relations Operating Budget



## *Description of Services*

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues.

Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	769,892	824,662	957,673	825,905	-131,768
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	3,862	18,065	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>773,754</b>	<b>842,727</b>	<b>957,673</b>	<b>825,905</b>	<b>-131,768</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	12,096	9,899	12,100	5,470	-6,630
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	150	1,885	1,000	-885
52800 Transportation of Persons	3,531	8,801	6,253	7,253	1,000
52900 Contracted Services	154,902	205,981	154,796	154,780	-16
<b>Total Contractual Services</b>	<b>170,529</b>	<b>224,831</b>	<b>175,034</b>	<b>168,503</b>	<b>-6,531</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,484	5,093	3,834	5,000	1,166
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,939	1,567	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>6,423</b>	<b>6,660</b>	<b>5,034</b>	<b>6,200</b>	<b>1,166</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
54900 Other Current Charges	194,439	163,168	182,156	184,561	2,405
<b>Total Current Chgs &amp; Oblig</b>	<b>194,439</b>	<b>163,168</b>	<b>182,156</b>	<b>184,561</b>	<b>2,405</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>1,145,145</b>	<b>1,237,386</b>	<b>1,319,897</b>	<b>1,185,168</b>	<b>-134,729</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	SE1	04	1.00	67,996	Director	CDH	NG	1.00	123,964
Admin Asst	SE1	07	1.00	84,301	Exec Secretary	SE1	04	1.00	67,996
Chief of Staff	EXM	12	1.00	113,949	Policy Analyst & Project Manager	EXM	08	1.00	77,232
City Council Liaison	EXM	08	1.00	84,669	Prin Admin Assistant	SE1	08	2.00	194,798
					<b>Total</b>			<b>9</b>	<b>814,904</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>825,904</b>



# Program 1. Intergovernmental Relations

*Kathleen King, Manager, Organization 150100*

## **Program Description**

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	688,586	751,006	786,127	728,141
Non Personnel	371,371	394,484	361,424	358,464
<b>Total</b>	<b>1,059,957</b>	<b>1,145,490</b>	<b>1,147,551</b>	<b>1,086,605</b>

## *Performance*

**Strategy:** To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
City policy provisions passed	183	269	271	265
State legislative items passed	121	112	62	60

# Program 2. Grants Administration

*Inez Foster, Manager, Organization 150200*

## **Program Description**

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	85,168	91,721	171,546	97,764
Non Personnel	20	175	800	800
<b>Total</b>	<b>85,188</b>	<b>91,896</b>	<b>172,346</b>	<b>98,564</b>

## **Performance**

**Strategy:** To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Funding Update subscribers	5,032	5,060	5,100	5,070
Grant opportunities identified in the Funding Update	785	1,121	1,290	1,200

# Property Management Operating Budget

Gregory Rooney, *Interim Commissioner, Appropriation 180*

## 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 Strategies

### Administration

- To provide state of the art, coordinated street furniture throughout the downtown area.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

### Building Maintenance

- To conduct graffiti removal citywide.

### Enforcement

- To effectively protect municipal facilities.

### Security Systems

- To ensure efficient security monitoring of public buildings.

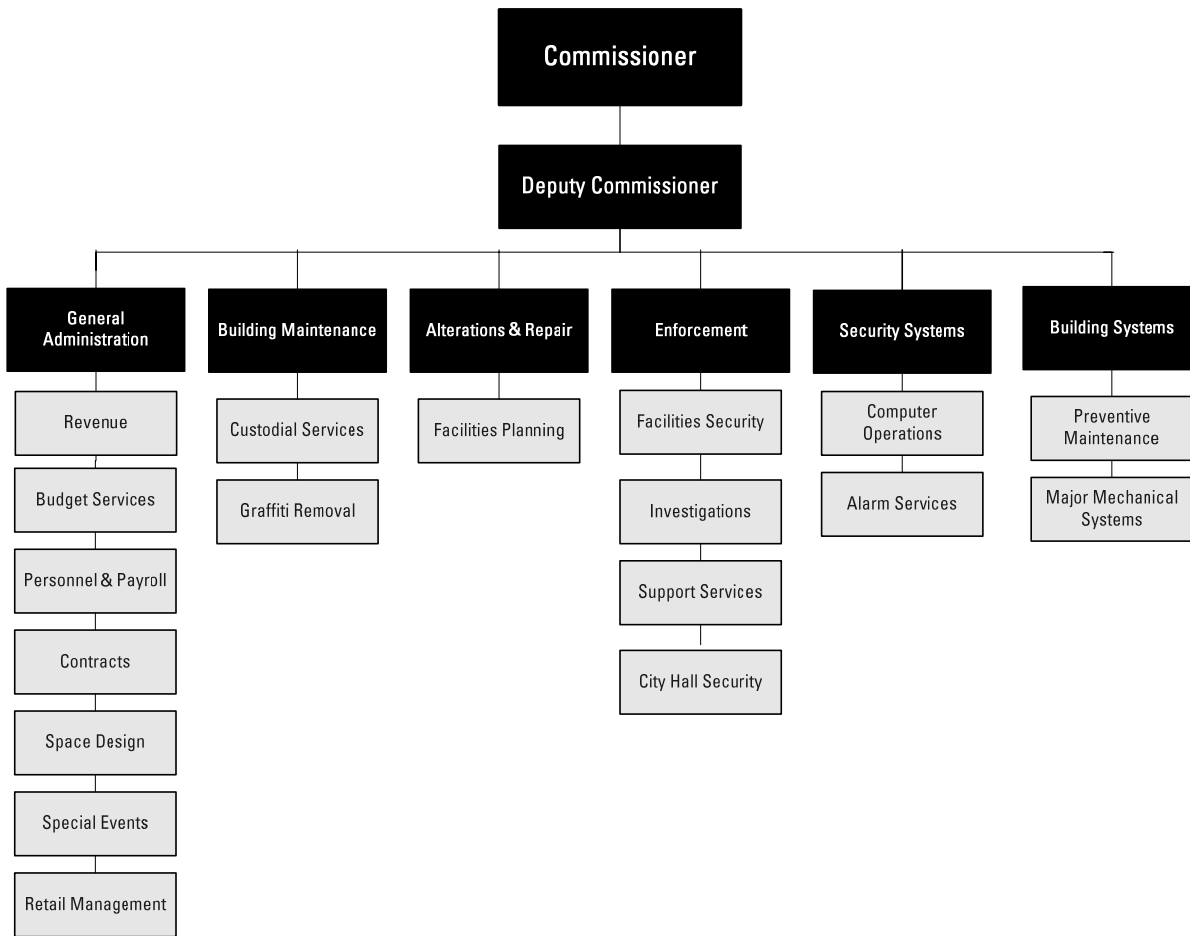
### Building Systems

- To maintain heating, ventilation and air-conditioning (HVAC) systems in proper working order.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	2,004,470	2,085,565	1,949,185	1,677,691
	Building Maintenance	7,202,230	6,676,842	8,024,005	8,377,460
	Alterations & Repair	2,648,037	1,905,091	1,073,683	1,693,997
	Enforcement	3,921,145	3,801,098	3,600,897	3,600,446
	Security Systems	939,556	1,402,276	914,599	962,081
	Animal Control	1,118,497	1,142,746	0	0
	Building Systems	1,829,545	1,615,077	2,045,980	2,029,137
	Capital Construction	4,601,737	5,067,482	5,235,619	0
	<b>Total</b>	<b>24,265,217</b>	<b>23,696,177</b>	<b>22,843,968</b>	<b>18,340,812</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	14,603,306	14,461,897	13,964,254	8,478,834
	Non Personnel	9,661,911	9,234,280	8,879,714	9,861,980
	<b>Total</b>	<b>24,265,217</b>	<b>23,696,177</b>	<b>22,843,968</b>	<b>18,340,814</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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	12,626,554	12,483,873	12,944,664	7,044,277	-5,900,387
51100 Emergency Employees	2,926	0	0	0	0
51200 Overtime	1,779,910	1,702,249	844,590	1,259,557	414,967
51600 Unemployment Compensation	28,166	58,999	25,000	25,000	0
51700 Workers' Compensation	165,750	216,776	150,000	150,000	0
<b>Total Personnel Services</b>	<b>14,603,306</b>	<b>14,461,897</b>	<b>13,964,254</b>	<b>8,478,834</b>	<b>-5,485,420</b>
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	156,854	107,314	205,908	130,176	-75,732
52200 Utilities	3,755,566	3,155,792	4,159,809	4,264,678	104,869
52400 Snow Removal	83,935	87,612	0	25,000	25,000
52500 Garbage/Waste Removal	77,122	81,382	28,400	32,146	3,746
52600 Repairs Buildings & Structures	2,810,936	2,346,619	2,341,247	3,418,247	1,077,000
52700 Repairs & Service of Equipment	387,973	304,381	445,919	463,267	17,348
52800 Transportation of Persons	7,436	8,500	11,700	4,600	-7,100
52900 Contracted Services	1,203,772	1,481,107	884,467	927,393	42,926
<b>Total Contractual Services</b>	<b>8,483,594</b>	<b>7,572,707</b>	<b>8,077,450</b>	<b>9,265,507</b>	<b>1,188,057</b>
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	75,917	52,880	57,453	42,396	-15,057
53200 Food Supplies	0	370	0	0	0
53400 Custodial Supplies	72,770	51,198	77,250	60,252	-16,998
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	34,644	36,972	34,315	14,400	-19,915
53700 Clothing Allowance	34,500	36,300	37,875	37,875	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	464,491	432,909	264,202	253,202	-11,000
<b>Total Supplies &amp; Materials</b>	<b>682,322</b>	<b>610,629</b>	<b>471,095</b>	<b>408,125</b>	<b>-62,970</b>
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	22,713	43,370	30,000	30,000	0
54400 Legal Liabilities	3,353	3,040	3,500	4,150	650
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
54900 Other Current Charges	23,880	28,186	96,950	27,595	-69,355
<b>Total Current Chgs &amp; Oblig</b>	<b>49,946</b>	<b>74,596</b>	<b>130,450</b>	<b>61,745</b>	<b>-68,705</b>
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	196,718	251,747	170,219	101,603	-68,616
55600 Office Furniture & Equipment	225,122	174,379	0	0	0
55900 Misc Equipment	24,209	473,797	30,500	25,000	-5,500
<b>Total Equipment</b>	<b>446,049</b>	<b>899,923</b>	<b>200,719</b>	<b>126,603</b>	<b>-74,116</b>
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	0	76,425	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>76,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>24,265,217</b>	<b>23,696,177</b>	<b>22,843,968</b>	<b>18,340,812</b>	<b>-4,503,156</b>

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst	SE1	05	1.00	51,299	MaintMechPaint(PMDGraffRemoval	SU4	13	3.00	160,704	
Admin Asst	SE1	07	1.00	89,449	Mech Equip Repairperson	SE1	05	1.00	74,701	
Admin Asst	SU4	15	1.00	46,929	Mech Equip Repairprs Foreprs	SE1	06	2.00	162,811	
Admin Asst	SU4	16	3.00	173,773	Mech Equip Repairprs Foreprs	SE1	07	1.00	89,449	
Admin Asst	SU4	17	1.00	75,056	Mechanic Equipment Repairprs	SE1	06	1.00	81,405	
Admin Asst	SU4	18	2.00	148,664	P Admin Asst	SE1	10	1.00	106,594	
Alarm Specialist	SU4	20	1.00	58,068	Prin Admin Assistant	SE1	08	1.00	69,276	
Alarm Technician	SU4	19	1.00	45,922	Sec Supv (Prot Serv)	MPS	07	7.00	354,429	
Asst Supn-Custodians (Oper)	SU4	16	1.00	69,406	Second Class Sta Engr	FO2	14	2.00	129,639	
Building Systems Engineer	SE1	12	1.00	125,114	Security Officer (ProtSer)	MPP	05	55.00	2,338,921	
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	120,556	Spec Asst	EXM	07	1.00	89,449	
Chief Power Plant Eng	FO2	17	1.00	67,394	Sr Adm Analyst	SE1	06	1.00	81,405	
Commissioner	CDH	NG	1.00	120,330	Sr Adm Asst	SE1	07	2.00	178,898	
Contract Manager	SE1	05	1.00	74,701	Sr Adm Asst	SU4	20	1.00	76,187	
Electrician	SU4	12L	1.00	51,284	Sr Adm Asst	SU4	23	1.00	95,032	
Exec Assistant	EXM	12	1.00	125,114	Sr Admin Analyst	SE1	10	1.00	113,587	
Exec Assistant	SE1	10	2.00	211,398	Sr Bldg Cust	SU4	10L	2.00	93,899	
Garage Attendant	SU4	10L	1.00	40,408	Sr Computer Oper (Shift Supv)	SU4	20	1.00	78,273	
Head Admin Clerk	SU4	14	2.00	100,064	Sr Shift Supervisor	SU4	22	1.00	88,921	
Head Clerk	SU4	12	1.00	50,763	Sr. Computer Operator	SU4	16	6.00	301,577	
Jr Building Custodian	SU4	09L	15.00	619,973	Steam Fireman	FO2	11	1.00	51,736	
Maint Mech (Plumber) RP	SU4	13	1.00	41,878	Telephone Operator (Prop Mgnt)	SU4	10	2.00	83,835	
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	64,966	Third Class Sta Eng (New Ch)	FO2	13	3.00	162,416	
					<b>Total</b>				<b>139</b>	<b>7,635,652</b>
					<b>Adjustments</b>					
					Differential Payments				42,919	
					Other				505,255	
					Chargebacks				-542,297	
					Salary Savings				-597,252	
					<b>FY17 Total Request</b>				<b>7,044,277</b>	

# Program 1. Administration

*Joseph H. Callahan, Manager, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,840,951	1,874,874	1,809,785	1,543,334
Non Personnel	163,519	210,691	139,400	134,358
<b>Total</b>	<b>2,004,470</b>	<b>2,085,565</b>	<b>1,949,185</b>	<b>1,677,692</b>

## Performance

**Strategy:** To provide state of the art, coordinated street furniture throughout the downtown area.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Bus shelters installed	12	4	4	5

**Strategy:** To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Special events provided with technical assistance	252	310	384	350

# Program 2. Building Maintenance

*James Hughes, Manager, Organization 180200*

## **Program Description**

The Building Maintenance Program provides for the care and custody of 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 support for special events and celebrations held in municipal buildings managed by the Department.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,405,065	1,255,390	1,613,234	1,400,009
Non Personnel	5,797,165	5,421,452	6,410,771	6,977,451
<b>Total</b>	<b>7,202,230</b>	<b>6,676,842</b>	<b>8,024,005</b>	<b>8,377,460</b>

## *Performance*

**Strategy:** To conduct graffiti removal citywide.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of graffiti removal calls that are offensive in nature responded to within 36 business hours	10%	3%	7%	10%
Graffiti calls that are offensive in nature responded to within 36 business hours	179	82	218	200
Locations receiving graffiti removal	1,811	2,143	3,592	2,000
Requests for graffiti removal	1,817	2,894	3,162	3,000



# 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	621,054	648,802	669,427	628,663
Non Personnel	2,026,983	1,256,289	404,256	1,065,334
<b>Total</b>	<b>2,648,037</b>	<b>1,905,091</b>	<b>1,073,683</b>	<b>1,693,997</b>

## *Performance*

**Strategy:** To improve and maintain the condition of managed city-owned facilities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of total maintenance projects completed by in-house work crews	92%	94%	97%	94%
Total maintenance projects	3,805	3,994	3,962	2,660

# 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	3,606,060	3,588,961	3,230,059	3,298,472
Non Personnel	315,085	212,137	370,838	301,974
<b>Total</b>	<b>3,921,145</b>	<b>3,801,098</b>	<b>3,600,897</b>	<b>3,600,446</b>

## *Performance*

**Strategy:** To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Incidents referred to BPD	179	93	77	70
Incidents responded to at City Hall	791	710	798	700
Incidents responded to at site locations	596	351	568	400

# Program 5. Security Systems

*Bob Slade, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	906,631	912,500	844,324	847,654
Non Personnel	32,925	489,776	70,275	114,428
<b>Total</b>	<b>939,556</b>	<b>1,402,276</b>	<b>914,599</b>	<b>962,082</b>

## *Performance*

**Strategy:** To ensure efficient security monitoring of public buildings.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of service calls	1,323	1,321	1,361	1,100
% of building alarm systems operational	99%	99%	98%	90%
Total alarm systems	577	564	557	470

# Program 6. Animal Control

*Vacant, Manager, Organization 180600*

## **Program Description**

In FY16, the Animal Care and Control program will move to the Inspectional Services Department.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	992,614	986,217	0	0
Non Personnel	125,883	156,529	0	0
<b><i>Total</i></b>	<b><i>1,118,497</i></b>	<b><i>1,142,746</i></b>	<b><i>0</i></b>	<b><i>0</i></b>

# Program 7. 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).

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	779,285	682,239	810,932	760,702
Non Personnel	1,050,260	932,838	1,235,048	1,268,435
<b>Total</b>	<b>1,829,545</b>	<b>1,615,077</b>	<b>2,045,980</b>	<b>2,029,137</b>

## *Performance*

**Strategy:** To maintain heating, ventilation and air-conditioning (HVAC) systems in proper working order.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of HVAC breakdowns corrected within 8 hours of being reported	90%	95%	94%	93%
HVAC breakdowns reported	1,066	1,072	922	1,000

# Program 8. Capital Construction

Organization 180900

## Program Description

In FY17 the Capital Construction program has been established as a new city department.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	4,451,646	4,512,914	4,986,493	0
Non Personnel	150,091	554,568	249,126	0
<b><i>Total</i></b>	<b><i>4,601,737</i></b>	<b><i>5,067,482</i></b>	<b><i>5,235,619</i></b>	<b><i>0</i></b>

# 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 2017 capital investments support a number of new and ongoing initiatives across the city.

***FY17 Major Initiatives***

- The City Hall Master Plan will be finalized and early action items identified for implementation.
- Energy efficiency projects, including an upgrade of the HVAC system, will proceed at City Hall.
- New exterior lighting will be installed at City Hall that will highlight and enhance the building's original design and increase safety.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>60,648,972</i>	<i>6,463,670</i>	<i>9,809,894</i>	<i>5,735,000</i>

# Property Management Project Profiles

## 26 COURT STREET RENOVATION

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	118,068	1,200,000	700,000	11,981,932	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>118,068</b>	<b>1,200,000</b>	<b>700,000</b>	<b>11,981,932</b>	<b>14,000,000</b>

## 41 NEW CHARDON STREET IMPROVEMENTS

### **Project Mission**

Install a new boiler, replace all rooftop AC units, install new windows and a chair lift.

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

**Location**, West End **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>



# Property Management Project Profiles

## ARCHIVES PRESERVATION NEEDS

### Project Mission

Prepare a long-range preservation plan to address the storage requirements of the City's Archives and Records Management permanent collections including lighting controls, fire suppression, and temperature and humidity controls.

**Managing Department,** Public Facilities Department **Status,** New Project

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	0	250,000	1,325,000	0		1,575,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>1,325,000</b>	<b>0</b>		<b>1,575,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	110,000	1,465,000	1,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>1,465,000</b>	<b>1,575,000</b>

## CITY HALL

### Project Mission

Early action items identified for implementation from the City Hall Master Plan at City Hall, 26 Court Street, or 43 Hawkins Street. Also supports general repairs to the City's downtown municipal office buildings.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital		Total
				Fund		
City Capital	5,000,000	10,000,000	25,000,000	0		40,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>25,000,000</b>	<b>0</b>		<b>40,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	4,021,118	1,000,000	34,978,882	40,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,021,118</b>	<b>1,000,000</b>	<b>34,978,882</b>	<b>40,000,000</b>

# Property Management Project Profiles

## CITY HALL / 26 COURT STREET PROGRAMMING STUDY

### **Project Mission**

Study options for locations and adjacencies of staff, and schedule of projects, in conjunction with renovations at City Hall and 26 Court Street.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	375,000	100,000	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>100,000</b>	<b>0</b>	<b>475,000</b>

## CITY HALL ADA RESTROOM

### **Project Mission**

Install a fully ADA compliant restroom in City Hall.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	5,000	95,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>95,000</b>	<b>0</b>	<b>100,000</b>

# Property Management Project Profiles

## CITY HALL ENERGY EFFICIENCY

### Project Mission

Phase II: Recommissioning, update pumps and chillers with variable frequency drives. Phase I (lighting upgrades and controls) is complete.

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

**Location**, Government Center/Faneuil Hall **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	1,043,232	0	0	0	1,043,232
<b>Total</b>	<b>3,393,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,393,232</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,158,702	0	100,000	1,091,298	2,350,000
Grants/Other	457,826	0	0	585,406	1,043,232
<b>Total</b>	<b>1,616,528</b>	<b>0</b>	<b>100,000</b>	<b>1,676,704</b>	<b>3,393,232</b>

## CITY HALL GARAGE REPAIRS

### Project Mission

Repairs to the plaza and garage to protect the under slab.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,144,100	0	0	0	3,144,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,144,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,144,100</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	3,144,100	3,144,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,144,100</b>	<b>3,144,100</b>

# Property Management Project Profiles

## CITY HALL HVAC SYSTEM IMPROVEMENTS

### Project Mission

Replace boilers and associated piping, replace water heating system and associated piping, replace cooling towers and chiller.

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

**Location,** Government Center/Faneuil Hall **Operating Impact,** Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	9,500,000	0	0	0	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	307,495	150,000	2,705,000	6,337,505	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>307,495</b>	<b>150,000</b>	<b>2,705,000</b>	<b>6,337,505</b>	<b>9,500,000</b>

## CITY HALL LOBBY ACCESS IMPROVEMENTS

### Project Mission

Study options to replace the existing chair lift that provides access from the 3rd floor lobby to the 4th floor mezzanine café area.

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

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

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Property Management Project Profiles

## CITY HALL PLAZA

### Project Mission

Develop and implement a City Hall Plaza improvement plan consistent with expected improvements at the Government Center MBTA station; repair plaza brickwork, railings and granite stairs.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	233,464	140,000	0	1,626,536	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>233,464</b>	<b>140,000</b>	<b>0</b>	<b>1,626,536</b>	<b>2,000,000</b>

## CITY HALL PLAZA VERTICAL CONNECTION

### Project Mission

Study options for making exterior staircase that leads from Congress Street to City Hall Plaza level more accessible.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY17	FY18-21	Total
	6/30/15	FY16			
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Property Management Project Profiles

## CRITICAL FACILITY REPAIRS

### Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management including roofs, windows, masonry, and electrical and HVAC systems.

**Managing Department**, Property Management Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,593,883	200,000	0	0	2,793,883
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,593,883</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>2,793,883</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	1,236,839	700,000	200,000	657,044	2,793,883
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,236,839</b>	<b>700,000</b>	<b>200,000</b>	<b>657,044</b>	<b>2,793,883</b>

## EAST EAGLE STREET SHORELINE

### Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>

# Property Management Project Profiles

## FAMILY JUSTICE CENTER ELEVATOR

### Project Mission

Upgrade elevator.

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

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	350,500	0	0	0	350,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,500</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	350,500	350,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,500</b>	<b>350,500</b>

## FANEUIL HALL

### Project Mission

Repair brownstone, historic doors and windows.

**Managing Department**, Public Facilities Department **Status**, New Project

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

### Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	0	200,000	1,750,000	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,750,000</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	75,000	1,875,000	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,875,000</b>	<b>1,950,000</b>

# Property Management Project Profiles

## FANEUIL HALL HVAC

### **Project Mission**

Replace attic AHU's and associated controls, install boiler and chiller, and upgrade elevator.

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

**Location**, Government Center/Faneuil Hall **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	750,000	3,905,000	0	0	4,655,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>3,905,000</b>	<b>0</b>	<b>0</b>	<b>4,655,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	200,000	150,000	4,305,000	4,655,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>4,305,000</b>	<b>4,655,000</b>

## PARKING LOT IMPROVEMENT

### **Project Mission**

Expand Blair lot parking area in Dudley Square in support of the new Bruce C. Bolling Building.

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

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

### **Authorizations**

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	55,417	0	0	1,344,583	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,417</b>	<b>0</b>	<b>0</b>	<b>1,344,583</b>	<b>1,400,000</b>



# Property Management Project Profiles

## UPHAMS CORNER MUNICIPAL BUILDING WINDOWS

### Project Mission

Replace windows.

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

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	555,000	0	555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	555,000	555,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>555,000</b>

## VERONICA SMITH CENTER BATHROOMS AND FLOORING

### Project Mission

Renovate bathrooms and replace flooring.

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

**Location**, Allston/Brighton **Operating Impact**, Yes

### Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	683,000	0	0	0	683,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>683,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	40,000	300,000	343,000	683,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>300,000</b>	<b>343,000</b>	<b>683,000</b>



# Public Facilities Department Operating Budget

*Patricia M. Lyons, Director, Appropriation 181*

## **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 Strategies**

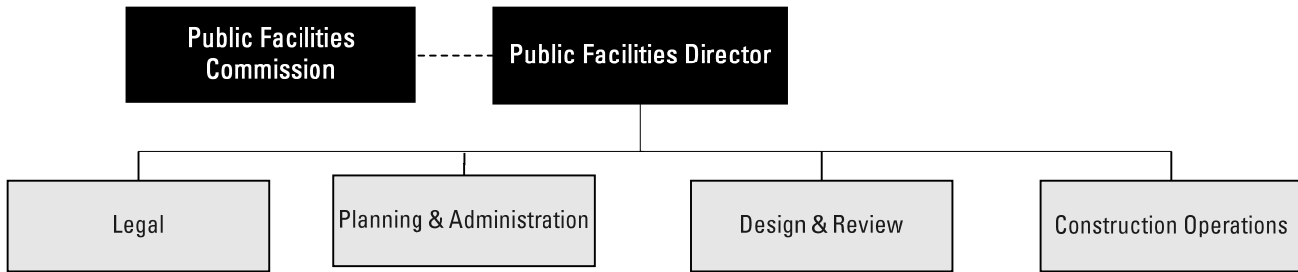
### **PFD Capital Construction**

- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	PFD Capital Construction	0	0	0	5,625,883
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,625,883</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	0	0	0	5,400,485
	Non Personnel	0	0	0	225,398
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,625,883</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 the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

# Department History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	0	0	0	5,269,985	5,269,985
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	125,500	125,500
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	5,000	5,000
Total Personnel Services	0	0	0	5,400,485	5,400,485
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	0	0	0	46,857	46,857
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	1,000	1,000
52600 Repairs Buildings & Structures	0	0	0	11,000	11,000
52700 Repairs & Service of Equipment	0	0	0	19,650	19,650
52800 Transportation of Persons	0	0	0	9,300	9,300
52900 Contracted Services	0	0	0	78,705	78,705
Total Contractual Services	0	0	0	166,512	166,512
<i>Supplies &amp; Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	1,505	1,505
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	0	0	0	21,700	21,700
53700 Clothing Allowance	0	0	0	1,500	1,500
53800 Educational Supplies & Mat	0	0	0	3,000	3,000
53900 Misc Supplies & Materials	0	0	0	3,000	3,000
Total Supplies & Materials	0	0	0	30,705	30,705
<i>Current Chgs &amp; Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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
54900 Other Current Charges	0	0	0	11,920	11,920
Total Current Chgs & Oblig	0	0	0	11,920	11,920
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	12,461	12,461
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	3,800	3,800
Total Equipment	0	0	0	16,261	16,261
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	0	0	0	5,625,883	5,625,883

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	EXM	05	3.00	179,447	Exec Secretary	EXM	07	1.00	61,423
Admin Asst	SU4	15	3.00	156,505	General Counsel	EXM	11	1.00	120,556
Admin Asst	SU4	16	1.00	69,406	Paralegal	EXM	NG	1.00	33,091
Admin Officer	SE1	04	1.00	67,996	Prin Admin Assistant	SE1	08	1.00	97,764
Architectural Designer	SE1	08	1.00	90,797	Program Analyst	SE1	07	1.00	89,449
Asst Director	EXM	11	5.00	540,742	Program Assistant	SE1	04	1.00	67,118
Clerk of Works	SE1	06	14.00	1,118,116	Project Manager	SE1	08	7.00	651,224
Clerk of Works II	SE1	07	4.00	329,770	Project Manager II	SE1	09	5.00	520,427
Contract Manager	SU4	18	1.00	61,699	Sr Adm Analyst	SE1	06	1.00	81,405
Director	CDH	NG	1.00	125,344	Sr Adm Asst	SE1	07	1.00	89,449
Exec Assistant	EXM	25	1.00	91,534	Sr Project Manager	SE1	10	5.00	567,935
					Sr Review Architect	SE1	10	1.00	104,009
					<b>Total</b>			<b>61</b>	<b>5,315,206</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				114,240
					Chargebacks				0
					Salary Savings				-159,461
					<b>FY17 Total Request</b>				<b>5,269,985</b>

# Program 1. PFD Capital Construction

Patricia M. Lyons, *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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	0	5,400,485
Non Personnel	0	0	0	225,398
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,625,883</b>

## Performance

**Strategy:** To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Designers selected for capital projects	10	12	19	8
General contractors selected for capital projects	22	12	15	14
Project designs completed	20	16	15	16
Projects substantially completed	28	21	20	30
Site designs completed	25	17	15	16
Sites substantially completed	36	26	24	42