

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 '19	Total Actual '20	Total Approp '21	Total Budget '22
Inspectional Services Dept	19,170,452	18,521,497	21,208,524	21,775,598
Property Management	19,616,265	19,987,874	17,160,406	17,251,999
Public Facilities Department	6,554,872	6,644,139	7,060,474	7,537,870
Total	45,341,589	45,153,510	45,429,404	46,565,467

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Property Management	14,072,205	12,458,011	20,025,000	46,059,733
Total	14,072,205	12,458,011	20,025,000	46,059,733

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Inspectional Services Dept	294,312	182,740	151,223	155,480
Total	294,312	182,740	151,223	155,480

Inspectional Services Dept 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 bldg ord.
- 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

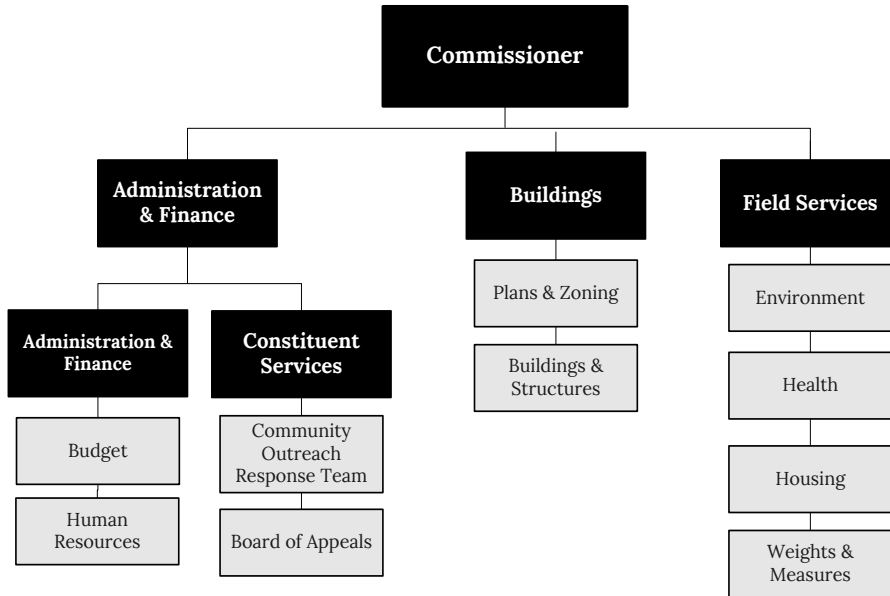
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	ISD Commissioner's Office	1,384,986	1,270,628	1,242,789	1,588,210
	ISD Administration & Finance	3,155,473	3,291,488	3,838,074	4,025,165
	Buildings & Structures	6,629,833	7,035,517	8,538,882	8,587,390
	Field Services	8,000,160	6,923,864	7,588,779	7,574,833
	Total	19,170,452	18,521,497	21,208,524	21,775,598

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Animal Control Fund	219,590	17,495	0	0
	Foreclosure Fund	10,242	41,061	38,700	42,700
	Weights & Measures	64,480	124,184	112,523	112,780
	Total	294,312	182,740	151,223	155,480

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	16,151,368	15,767,858	18,338,175	18,925,013
	Non Personnel	3,019,084	2,753,639	2,870,349	2,850,585
	Total	19,170,452	18,521,497	21,208,524	21,775,598

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	15,474,311	15,344,351	16,412,742	16,999,580	586,838
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	530,380	401,598	1,847,433	1,847,433	0
51600 Unemployment Compensation	65,295	5,250	8,000	8,000	0
51700 Workers' Compensation	81,382	16,659	70,000	70,000	0
Total Personnel Services	16,151,368	15,767,858	18,338,175	18,925,013	586,838
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	292,076	290,207	299,444	288,098	-11,346
52200 Utilities	114,512	105,502	126,717	119,365	-7,352
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	278,436	234,014	241,035	241,035	0
52700 Repairs & Service of Equipment	65,984	38,402	68,890	65,305	-3,585
52800 Transportation of Persons	371,586	388,045	340,361	359,694	19,333
52900 Contracted Services	682,923	467,941	564,328	422,352	-141,976
Total Contractual Services	1,805,517	1,524,111	1,640,775	1,495,849	-144,926
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	30,542	11,930	14,425	9,175	-5,250
53200 Food Supplies	882	0	0	0	0
53400 Custodial Supplies	4,739	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	130,961	185,748	198,000	184,000	-14,000
53700 Clothing Allowance	36,000	33,750	33,500	33,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	50,509	38,544	33,430	33,430	0
Total Supplies & Materials	253,633	269,972	279,355	260,355	-19,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	32,296	5,232	25,000	25,000	0
54400 Legal Liabilities	1,700	0	1,960	2,160	200
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	715,416	688,275	858,400	999,005	140,605
Total Current Chgs & Oblig	749,412	693,507	885,360	1,026,165	140,805
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	60,048	47,461	54,859	58,216	3,357
55600 Office Furniture & Equipment	12,441	5,353	0	0	0
55900 Misc Equipment	138,033	213,235	10,000	10,000	0
Total Equipment	210,522	266,049	64,859	68,216	3,357
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	19,170,452	18,521,497	21,208,524	21,775,598	567,074

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst	SE1	05	2.00	165,760	Dir of Operations (ISD)	EXM	10	1.00	122,950	
Admin Asst(Law-General Svcs)	SE1	06	1.00	90,319	Dir-Publicity	SE1	08	1.00	108,468	
Admin Secretary	AFF	14	2.00	106,687	Environmental Health Inspector I	AFB	16A	1.00	56,162	
Admin Secretary (ISD)	SE1	03	5.00	316,421	Environmental Health Inspector I	AFF	16A	13.00	947,922	
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,007,771	Head Clerk	AFF	12	25.00	1,140,455	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	126,024	Health Inspector	AFF	16A	21.00	1,521,793	
Asst Bldg Commissioner	EXM	12	1.00	136,209	Housing Inspector	OPE	16A	28.00	1,898,083	
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950	Legal Asst	AFF	15	1.00	67,633	
Asst Comm/Weights & Measures	EXM	10	1.00	113,515	Legal Asst (ISD)	AFF	16	2.00	125,527	
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950	Management Analyst (ISD)	SE1	05	3.00	222,565	
Asst Commissioner Environmental Serv	EXM	10	1.00	122,950	Member-Bd of Review	EXO	NG	1.00	23,986	
Asst Commissioner of Health	EXM	10	1.00	109,448	Plumbing And Gasfitting Insp.	AFF	18A	7.00	630,612	
Asst Commissioner of Housing	EXM	10	1.00	103,525	Prin Admin Assistant	SE1	08	3.00	315,618	
Asst Commissioner of Plans & Zoning	EXM	10	1.00	105,871	Prin Clerk & Typist	AFF	09	13.00	520,414	
Asst Dir Housing Inspection	SE1	07	4.00	391,195	Prin Health Inspector	SE1	07	3.00	268,246	
Board Member Appeals	EXO	NG	7.00	167,900	Prin Housing Inspector	OPE	18A	2.00	163,779	
Board Members (Examiners)	EXO	NG	3.00	44,895	Spec Asst	MYN	NG	1.00	114,151	
Building Inspector	AFF	18A	23.00	1,829,901	Sr Adm Analyst	SE1	06	1.00	90,319	
Chief Bldg Admin Clerk	AFF	14	2.00	120,249	Sr Adm Asst (WC)	SE1	06	1.00	90,319	
Chief Bldg Inspector	AFF	20A	3.00	311,725	Sr Cashier	AFF	10	1.00	35,384	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342	Sr Data Proc Sys Analyst	SE1	08	1.00	108,468	
Chief Electrical Inspector	FEW	18	1.00	99,884	Sr Legal Asst (ISD)	AFF	16	3.00	215,004	
Chief of Staff	EXM	11	1.00	109,453	Sr Management Analyst	EXM	08	1.00	105,822	
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764	Sr Personnel Analyst	SE1	07	1.00	99,243	
Commissioner (ISD)	CDH	NG	1.00	135,371	Sub Board Member	EXO	NG	5.00	119,929	
Community Liaison (ISD)	AFF	15	2.00	117,996	Sup of Plumbing & Gas Insp.	SE1	08	1.00	108,468	
Data Proc Equip Tech (Mis/Dpu)	SU4	15	1.00	50,797	Supv of Building Inspection	SE1	08	1.00	108,468	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,473	Supv Permitting&Building Admin	SE1	08	1.00	91,313	
Dir Bldg & Structure Div	SE1	10	1.00	126,024	Supv-Electrical Inspection	SE1	08	1.00	108,468	
Dir Human Resources	EXM	08	1.00	89,971	Wire Inspector	FEW	17	8.00	708,778	
					Total				239	17,220,687
					Adjustments					
					Differential Payments					0
					Other					329,946
					Chargebacks					-151,053
					Salary Savings					-400,000
					FY22 Total Request					16,999,580

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	72,310	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	20,835	0	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	20,835	72,310	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	6,663	9,750	16,000	16,000	0
52900 Contracted Services	146,087	25,761	67,148	67,150	2
Total Contractual Services	152,750	35,511	83,148	83,150	2
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,646	0	0	0	0
53500 Med, Dental, & Hosp Supply	52,914	0	0	0	0
53600 Office Supplies and Materials	26,044	31	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	17,403	17,830	21,800	22,000	200
Total Supplies & Materials	98,007	17,861	26,800	27,000	200
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	11,514	30,828	41,275	45,330	4,055
Total Current Chgs & Oblig	11,514	30,828	41,275	45,330	4,055
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	894	0	0	0	0
55900 Misc Equipment	10,312	26,230	0	0	0
Total Equipment	11,206	26,230	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	294,312	182,740	151,223	155,480	4,257

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	864,478	784,045	800,797	1,092,950
Non Personnel	520,508	486,583	441,992	495,260
Total	1,384,986	1,270,628	1,242,789	1,588,210

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,797,764	1,816,116	2,301,558	2,373,955
Non Personnel	1,357,709	1,475,372	1,536,516	1,651,210
Total	3,155,473	3,291,488	3,838,074	4,025,165

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of foreclosures reported	595	470	230	500

Goal: Manage the department's legal case load

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# legal cases processed	1,015	928	400	750

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
ZBA appeals filed	826	968	800	1,000
ZBA decisions filed	852	852	800	1,000

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of community meetings	15	176	0	200
% calls answered	85%	90%	80%	90%
Call volume	79,212	126,144	130,000	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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	6,026,944	6,552,997	8,082,665	8,247,804
Non Personnel	602,889	482,520	456,217	339,586
Total	6,629,833	7,035,517	8,538,882	8,587,390

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# long form permits issued	4,917	2,930	2,400	3,200
Average days Permit review time	25.3	30	30	30
Violations issued	1,450	1,110	800	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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	7,462,182	6,614,700	7,153,155	7,210,304
Non Personnel	537,978	309,164	435,624	364,529
Total	8,000,160	6,923,864	7,588,779	7,574,833

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of new units registered in rental register	10,246	6,135	10,000	10,000
# of rental housing inspections attempted	5,000	11,802	6,000	8,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# restaurants inspections	8,699	10,066	13,000	13,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Locations baited	168	325	300	300
# of Environmental complaints	3,938	4,421	5,000	5,000
# of sewers or sites baited	550	473	700	700
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 '19	Actual '20	Projected '21	Target '22
# of Weights and Measure Inspections	320	275	300	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 will transition 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.

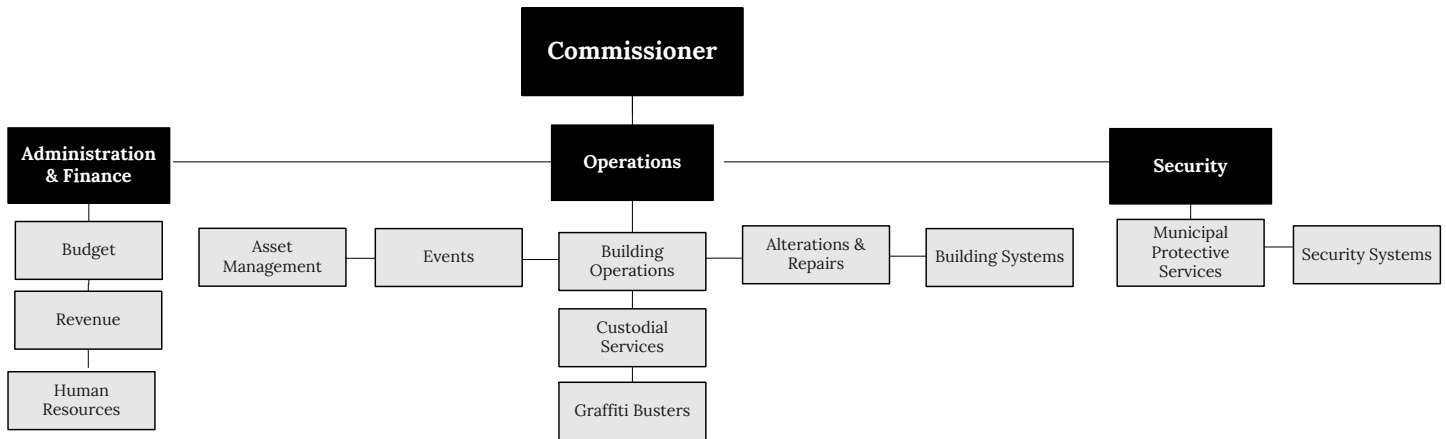
Building Systems

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

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	PM Administration	2,047,698	1,913,069	3,144,551	1,548,725
	Building Operations	7,907,055	8,086,438	8,272,888	8,153,689
	Alterations & Repair	4,036,425	3,515,111	1,487,693	1,594,187
	Enforcement	2,825,484	3,068,232	1,221,103	2,942,770
	Security Systems	727,402	756,413	686,237	708,933
	Building Systems	2,072,201	2,648,611	2,347,934	2,303,695
	Total	19,616,265	19,987,874	17,160,406	17,251,999

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	8,150,585	8,770,355	7,676,251	7,646,732
	Non Personnel	11,465,680	11,217,519	9,484,155	9,605,267
	Total	19,616,265	19,987,874	17,160,406	17,251,999

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,999,803	6,403,317	6,176,251	6,146,732	-29,519
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,837,931	2,081,776	1,300,000	1,300,000	0
51600 Unemployment Compensation	3,707	9,695	25,000	25,000	0
51700 Workers' Compensation	309,144	275,567	175,000	175,000	0
Total Personnel Services	8,150,585	8,770,355	7,676,251	7,646,732	-29,519
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	131,482	132,996	142,676	142,676	0
52200 Utilities	3,347,038	3,080,137	3,646,702	3,139,251	-507,451
52400 Snow Removal	29,865	9,571	25,000	25,000	0
52500 Garbage/Waste Removal	36,363	16,146	56,382	59,632	3,250
52600 Repairs Buildings & Structures	4,035,007	3,560,494	3,322,031	3,389,997	67,966
52700 Repairs & Service of Equipment	259,132	150,388	379,181	379,181	0
52800 Transportation of Persons	7,810	8,624	1,600	8,300	6,700
52900 Contracted Services	3,017,707	3,291,236	1,288,796	1,341,960	53,164
Total Contractual Services	10,864,404	10,249,592	8,862,368	8,485,997	-376,371
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	39,089	28,373	40,858	29,711	-11,147
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	64,811	60,826	50,000	63,000	13,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,552	9,953	10,400	10,400	0
53700 Clothing Allowance	32,975	49,154	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	209,055	386,115	256,365	761,490	505,125
Total Supplies & Materials	355,482	534,421	413,073	920,051	506,978
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	28,767	43,265	30,000	30,000	0
54400 Legal Liabilities	17,557	3,900	3,670	4,040	370
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	96,285	16,834	88,400	91,425	3,025
Total Current Chgs & Oblig	142,609	63,999	122,070	125,465	3,395
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	75,129	66,214	63,644	50,754	-12,890
55600 Office Furniture & Equipment	0	100,407	0	0	0
55900 Misc Equipment	28,056	202,886	23,000	23,000	0
Total Equipment	103,185	369,507	86,644	73,754	-12,890
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	19,616,265	19,987,874	17,160,406	17,251,999	91,593

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	55,291	Jr Building Cust	SU4	09L	21.00	918,109
Admin Asst	SE1	05	1.00	69,999	Maint Mech (Plumber) RP	SU4	13	1.00	54,134
Admin Asst (Chief Basic Serv)	SE1	07	1.00	99,243	Maintenance Mechanic	TLU	12	2.00	108,991
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199	MaintMechFrpr(PMD)/GraffRemoval	SU4	15	1.00	60,963
Admin Asst (Propmgmt)	SU4	16	2.00	153,274	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	258,070
Admin Asst I(Prop Mgmt)	SU4	17	1.00	82,876	Mech Equip Repairperson	SE1	05	1.00	54,409
Alarm Specialist	SU4	20	1.00	64,092	Mech Equip Repairprs Foreprs	SE1	06	2.00	166,535
Alarm Technician	SU4	19	1.00	49,708	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	90,319
Asst Supn-Custodians (Oper)	SU4	16	1.00	58,443	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	66,486
Building Systems Engineer(PMD)	SE1	12	1.00	138,813	P Admin Asst	SE1	10	2.00	213,982
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,756	Prin Admin Assistant	SE1	08	1.00	108,027
Chief of Staff	EXM	11	1.00	121,558	Prin Admin Asst	SE1	09	1.00	110,347
Chief Power Plant Eng	TLU	17	1.00	90,596	Sec Supv (Prot Serv)	MPS	07	7.00	399,247
Commissioner (RPD)	CDH	NG	1.00	135,371	Second Class Sta Engr (New Ch)	TLU	14	2.00	110,262
Contract Manager	SE1	07	1.00	80,240	Security Officer (ProtSer)	MPP	05	60.00	2,683,210
Dep Comm (A&F)	EXM	11	1.00	113,591	Spc Asst to the Commissioner	EXM	06	1.00	60,314
Dir of Asset Management	SE1	10	1.00	124,999	Special Assistant Admin	EXM	05	1.00	68,366
Director of Human Resources	EXM	09	1.00	79,904	Sr Adm Analyst	SE1	06	1.00	60,314
Electrician	SU4	12L	1.00	41,786	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	104,068
Exec Asst (PMD)	SE1	10	1.00	126,024	Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Exec Asst Facilities	SE1	10	1.00	126,024	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	149,005
Executive Assistant (PWD)	EXM	12	1.00	135,427	Sr Computer Oper (Shift Supv)	SU4	20	1.00	64,512
Garage Attendant	SU4	10L	2.00	77,296	Sr Shift Supervisor	SU4	22	1.00	64,299
Head Administrative Clerk	SU4	14	1.00	56,567	Sr. Computer Operator	SU4	16	5.00	254,025
Head Clerk	SU4	12	1.00	56,052	Telephone Operator (Prop Mgmt)	SU4	10	2.00	89,006
					Third Class Sta Eng (New Ch)	TLU	13	2.00	113,169
					Total			154	8,878,314
					Adjustments				
					Differential Payments				41,874
					Other				207,270
					Chargebacks				-2,530,727
					Salary Savings				-450,000
					FY22 Total Request				6,146,731

Program 1. Administration

Samuel Lovison
, 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.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,754,758	1,732,549	2,952,208	1,310,527
Non Personnel	292,940	180,520	192,343	238,198
Total	2,047,698	1,913,069	3,144,551	1,548,725

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,572,728	1,898,590	1,608,535	1,563,525
Non Personnel	6,334,327	6,187,848	6,664,353	6,590,164
Total	7,907,055	8,086,438	8,272,888	8,153,689

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of locksmith requests closed within 48 hours	91%	95%	95%	95%
% of plumbing requests closed within 48 hours	90%	91%	80%	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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	725,511	742,907	698,774	635,640
Non Personnel	3,310,914	2,772,204	788,919	958,547
Total	4,036,425	3,515,111	1,487,693	1,594,187

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	96%	95%	95%	95%

Program 4. Enforcement

Vacant, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,622,679	2,891,963	1,008,528	2,716,413
Non Personnel	202,805	176,269	212,575	226,357
Total	2,825,484	3,068,232	1,221,103	2,942,770

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	683,578	710,978	635,973	665,317
Non Personnel	43,824	45,435	50,264	43,616
Total	727,402	756,413	686,237	708,933

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).

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	791,331	793,368	772,233	755,310
Non Personnel	1,280,870	1,855,243	1,575,701	1,548,385
Total	2,072,201	2,648,611	2,347,934	2,303,695

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of preventive maintenance/corrective maintenance	63	33	60	75
% of HVAC breakdowns corrected within 8 hours	81%	80%	75%	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 2022 capital investments support a number of new and ongoing initiatives across the city.

FY22 Major Initiatives

- Phase 1 construction on City Hall Plaza will continue and includes a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades include a universally accessible pathway, and a children's play area.
- Demolition and abatement of floors 7-11 and build out of floors 2-6 at 26 Court Street will continue. Design will begin for exterior building improvements.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.
- Elevator upgrades, masonry repairs and replacement of windows at the Family Justice center will continue.
- Construction will begin for the replacement of all elevators at City Hall.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	14,072,205	12,458,011	20,025,000	46,059,733

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	FY22	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	2,110,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,110,000	2,160,000

26 COURT STREET

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	FY22	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,500,000	17,500,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	17,500,000	20,000,000

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	FY22	Future	Non Capital Fund	Total
City Capital	120,300,000	0	0	0	120,300,000
Grants/Other	4,023,273	0	0	0	4,023,273
Total	124,323,273	0	0	0	124,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	20,680,243	35,000,000	38,000,000	26,619,757	120,300,000
Grants/Other	15,046	8,227	2,000,000	2,000,000	4,023,273
Total	20,695,289	35,008,227	40,000,000	28,619,757	124,323,273

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	500,000	1,600,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	1,600,000	2,200,000

Property Management Project Profiles

FAMILY JUSTICE CENTER ELEVATOR UPGRADE

Project Mission

Upgrade elevator.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,500	0	0	0	650,500
Grants/Other	0	0	0	0	0
Total	650,500	0	0	0	650,500

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	40,767	100,000	509,733	0	650,500
Grants/Other	0	0	0	0	0
Total	40,767	100,000	509,733	0	650,500

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 Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	49,480,000	15,000,000	0	0	64,480,000
Grants/Other	0	0	0	0	0
Total	49,480,000	15,000,000	0	0	64,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	73,359	2,000,000	2,500,000	59,906,641	64,480,000
Grants/Other	0	0	0	0	0
Total	73,359	2,000,000	2,500,000	59,906,641	64,480,000

Public Facilities Department Operating Budget

Kerrie Griffin, 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

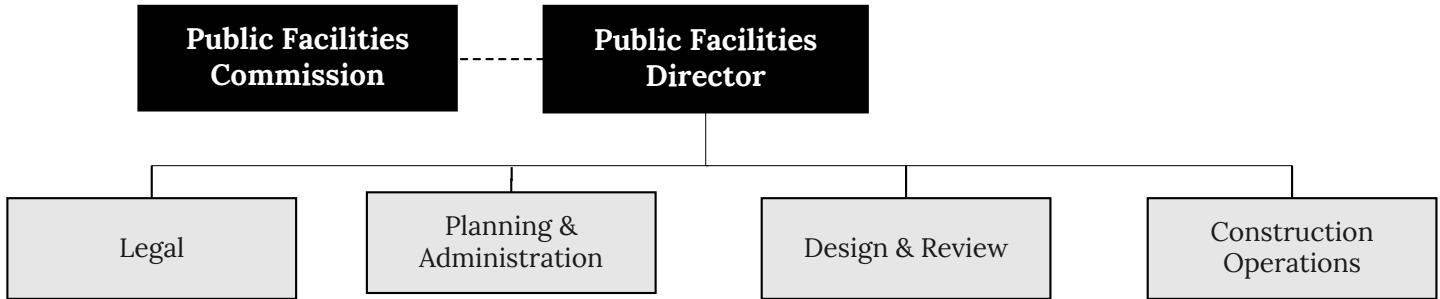
PFD Capital Construction

- 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 '19	Total Actual '20	Total Approp '21	Total Budget '22
	PFD Capital Construction	6,554,872	6,644,139	7,060,474	7,537,870
	Total	6,554,872	6,644,139	7,060,474	7,537,870

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906
	Non Personnel	530,622	364,199	296,695	173,964
	Total	6,554,872	6,644,139	7,060,474	7,537,870

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,962,797	6,188,772	6,663,779	7,283,906	620,127
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	52,464	69,422	100,000	80,000	-20,000
51600 Unemployment Compensation	8,989	0	0	0	0
51700 Workers' Compensation	0	21,746	0	0	0
Total Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906	600,127
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	37,577	47,530	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	457	388	1,000	0	-1,000
52600 Repairs Buildings & Structures	5,515	6,205	11,000	0	-11,000
52700 Repairs & Service of Equipment	12,126	13,556	15,495	15,495	0
52800 Transportation of Persons	5,130	5,664	7,100	7,100	0
52900 Contracted Services	391,615	252,961	152,200	43,700	-108,500
Total Contractual Services	452,420	326,304	235,020	114,520	-120,500
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	1,544	900	1,625	1,194	-431
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	18,078	16,477	32,300	18,000	-14,300
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	4,965	4,679	5,500	5,500	0
Total Supplies & Materials	26,337	23,806	41,175	26,444	-14,731
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	29,925	14,089	14,700	27,200	12,500
Total Current Chgs & Oblig	29,925	14,089	14,700	27,200	12,500
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	21,940	0	5,800	5,800	0
Total Equipment	21,940	0	5,800	5,800	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	6,554,872	6,644,139	7,060,474	7,537,870	477,396

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	4.00	276,237	Data Proc Sys Analyst I	SE1	07	1.00	66,486
Admin Assistant	EXM	05	1.00	75,326	Dirctr	CDH	NG	1.00	140,385
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	70,434	Procurement/AP Manager	SE1	08	1.00	73,198
Architectural Designer (PCM)	SE1	08	1.00	108,468	Program Director	EXM	09	1.00	99,390
Asst Dirtr	EXM	11	7.00	914,901	Program Assistant(PMDConst&Rp)	SE1	04	1.00	75,441
Chief of Staff (Inter Govern)	EXM	12	1.00	117,080	Project Manager (PMD)	SE1	08	11.00	1,095,561
Clerk of Works II	SE1	07	20.00	1,898,589	Project Manager II (PMDConst&Rpr)	SE1	09	8.00	877,371
Contract Manager (PropMngt)	SU4	18	1.00	93,199	Sr Adm Analyst	SE1	06	1.00	90,319
Contracts Administrator	SU4	17	1.00	82,739	Sr Project Manager (PMDConst&Rp)	SE1	10	6.00	756,143
					Sr Review Architect (PMDConRp)	SE1	10	2.00	234,716
					Total			72	7,321,699
					Adjustments				
					Differential Payments				0
					Other				72,000
					Chargebacks				0
					Salary Savings				-109,794
					FY22 Total Request				7,283,905

Program 1. PFD Capital Construction

Kerrie Griffin, 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906
Non Personnel	530,622	364,199	296,695	173,964
Total	6,554,872	6,644,139	7,060,474	7,537,870

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average time for designer selection	5	8	6	5

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of bids awarded within 15% of estimate	80%	84%	75%	80%

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	62%	70%	60%	65%

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