

Operations

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Operations

Dion Irish, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Inspectional Services Dept	18,521,497	19,899,368	22,098,732	22,257,017
Property Management	19,987,874	19,369,962	17,807,412	19,560,902
Public Facilities Department	6,644,139	7,162,958	7,698,027	8,765,771
Total	45,153,510	46,432,288	47,604,171	50,583,690

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Property Management	12,458,011	29,629,810	46,059,733	36,510,000
Total	12,458,011	29,629,810	46,059,733	36,510,000

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Inspectional Services Dept	182,740	138,168	155,480	144,350
Total	182,740	138,168	155,480	144,350

Inspectional Services Dept Operating Budget

Sean Lydon, 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

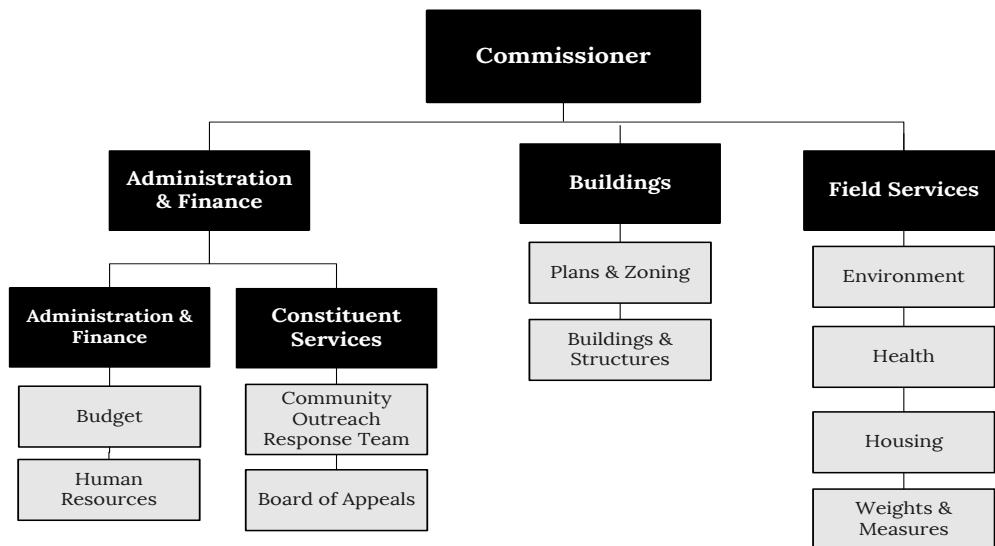
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Commissioner's Office	1,270,628	1,282,114	1,605,916	1,318,760
	Administration & Finance	3,291,488	3,453,924	4,094,934	4,367,084
	Buildings & Structures	7,035,517	8,157,645	8,671,122	8,848,222
	Field Services	6,923,864	7,005,685	7,726,760	7,722,951
	Total	18,521,497	19,899,368	22,098,732	22,257,017

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Animal Control Fund	17,495	0	0	0
	Foreclosure Fund	41,061	26,180	42,700	42,700
	Weights & Measures	124,184	111,988	112,780	101,650
	Total	182,740	138,168	155,480	144,350

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	15,767,858	17,367,731	19,248,147	19,599,485
	Non Personnel	2,753,639	2,531,637	2,850,585	2,657,532
	Total	18,521,497	19,899,368	22,098,732	22,257,017

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	15,344,351	15,979,099	17,322,714	17,724,060	401,346
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	401,598	1,275,706	1,847,433	1,797,425	-50,008
51600 Unemployment Compensation	5,250	8,000	8,000	8,000	0
51700 Workers' Compensation	16,659	104,926	70,000	70,000	0
Total Personnel Services	15,767,858	17,367,731	19,248,147	19,599,485	351,338
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	290,207	285,520	288,098	275,222	-12,876
52200 Utilities	105,502	83,483	119,365	82,908	-36,457
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	234,014	191,874	241,035	241,035	0
52700 Repairs & Service of Equipment	38,402	52,267	65,305	65,305	0
52800 Transportation of Persons	388,045	358,078	359,694	357,527	-2,167
52900 Contracted Services	467,941	379,305	422,352	432,352	10,000
Total Contractual Services	1,524,111	1,350,527	1,495,849	1,454,349	-41,500
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	11,930	7,903	9,175	9,877	702
53200 Food Supplies	0	0	0	3,600	3,600
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	185,748	167,103	184,000	184,000	0
53700 Clothing Allowance	33,750	36,000	33,750	36,000	2,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,544	27,551	33,430	30,830	-2,600
Total Supplies & Materials	269,972	238,557	260,355	264,307	3,952
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	5,232	30,107	25,000	25,000	0
54400 Legal Liabilities	0	1,960	2,160	2,380	220
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	688,275	844,212	999,005	842,754	-156,251
Total Current Chgs & Oblig	693,507	876,279	1,026,165	870,134	-156,031
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	47,461	36,520	58,216	58,742	526
55600 Office Furniture & Equipment	5,353	5,224	0	0	0
55900 Misc Equipment	213,235	24,530	10,000	10,000	0
Total Equipment	266,049	66,274	68,216	68,742	526
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	18,521,497	19,899,368	22,098,732	22,257,017	158,285

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Analyst	SE1	03	3.00	185,362	Dir Human Resources	EXM	08	1.00	94,132
Admin Asst	SE1	05	4.00	314,538	Dir of Operations (ISD)	EXM	10	1.00	122,950
Admin Asst(Law-General Svcs)	SE1	06	1.00	94,473	Dir-Publicity	SE1	08	1.00	113,457
Admin Secretary	AFF	14	2.00	119,114	Environmental Health Inspector I	AFF	16A	14.00	981,734
Admin Secretary (ISD)	SE1	03	5.00	328,440	Head Clerk	AFF	12	25.00	1,085,482
Assoc Inspe Eng (ISD)	SE1	09	10.00	1,050,832	Health Inspector	AFF	16A	21.00	1,527,228
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	131,820	Housing Inspector	OPE	16A	28.00	1,859,592
Asst Bldg Commissioner	EXM	12	1.00	130,760	Legal Asst	AFF	15	1.00	67,633
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950	Legal Asst (ISD)	AFF	16	2.00	132,261
Asst Comm/Weights & Measures	EXM	10	1.00	119,022	Management Analyst (ISD)	SE1	05	4.00	257,269
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950	Member-Bd of Review	EXO	NG	1.00	23,986
Asst Commissioner Environmental Serv	EXM	10	1.00	92,342	Plumbing And Gasfitting Insp.	AFF	18A	7.00	638,115
Asst Commissioner of Health	EXM	10	1.00	115,175	Prin Admin Assistant	SE1	08	3.00	335,136
Asst Commissioner of Housing	EXM	10	1.00	118,586	Prin Admin Asst	SE1	09	2.00	229,847
Asst Commissioner of Plans & Zoning	EXM	10	1.00	110,214	Prin Clerk & Typist	AFF	09	13.00	510,317
Asst Dir Housing Inspection	SE1	07	4.00	413,335	Prin Health Inspector	SE1	07	3.00	297,752
Board Member Appeals	EXO	NG	7.00	167,900	Prin Housing Inspector	OPE	18A	2.00	177,361
Board Members (Examiners)	EXO	NG	3.00	44,895	Senior Admin Asst	SE1	07	1.00	103,808
Building Inspector	AFF	18A	24.00	1,980,778	Spec Asst	MYN	NG	1.00	114,151
Chief Bldg Admin Clerk	AFF	14	2.00	113,550	Sr Adm Analyst	SE1	06	1.00	94,473
Chief Bldg Inspector	AFF	20A	3.00	295,657	Sr Adm Asst (WC)	SE1	05	1.00	88,491
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342	Sr Cashier	AFF	10	1.00	35,384
Chief Electrical Inspector	FEW	18	1.00	100,131	Sr Data Proc Sys Analyst	SE1	08	1.00	113,457
Chief of Staff	EXM	11	1.00	113,346	Sr Legal Asst (ISD)	AFF	16	3.00	217,777
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764	Sr Management Analyst	EXM	08	1.00	84,270
Commissioner (ISD)	CDH	NG	1.00	140,385	Sr Personnel Analyst	SE1	07	1.00	103,808
Community Liaison (ISD)	AFF	15	2.00	131,573	Sub Board Member	EXO	NG	5.00	119,929
Data Proc Equip Tech (Mis/Dpu)	SU4	15	1.00	54,926	Sup of Plumbing & Gas Insp.	SE1	08	1.00	113,457
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,475	Supv of Building Inspection	SE1	08	1.00	114,275
Dir Bldg & Structure Div	SE1	10	1.00	131,820	Supv Permitting&Building Admin	SE1	08	1.00	99,970
					Wire Inspector	FEW	17	8.00	715,784
					Total			248	18,054,741
					Adjustments				
					Differential Payments				0
					Other				220,374
					Chargebacks				-151,054
					Salary Savings				-400,000
					FY23 Total Request				17,724,061

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	72,310	72,368	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	33,121	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	72,310	105,489	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	9,750	525	16,000	16,000	0
52900 Contracted Services	25,761	2,689	67,150	67,150	0
Total Contractual Services	35,511	3,214	83,150	83,150	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
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	31	0	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	17,830	4,113	22,000	22,000	0
Total Supplies & Materials	17,861	4,113	27,000	27,000	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	30,828	25,352	45,330	34,200	-11,130
Total Current Chgs & Oblig	30,828	25,352	45,330	34,200	-11,130
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	26,230	0	0	0	0
Total Equipment	26,230	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	182,740	138,168	155,480	144,350	-11,130

Program 1. Commissioner's Office

Sena Lydon, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	784,045	843,404	1,110,656	974,268
Non Personnel	486,583	438,710	495,260	344,492
Total	1,270,628	1,282,114	1,605,916	1,318,760

Program 2. Administration & Finance

Sean Lydon, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,816,116	2,205,104	2,443,724	2,865,044
Non Personnel	1,475,372	1,248,820	1,651,210	1,502,040
Total	3,291,488	3,453,924	4,094,934	4,367,084

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of foreclosures reported	470	278	300	300

Goal: Manage the department's legal case load

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# legal cases processed	928	332	600	600

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
ZBA appeals filed	968	839	1,000	1,000
ZBA decisions filed	852	851	1,000	1,000

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of community meetings	176	180	250	250
% calls answered	87%	89%	93%	93%
Call volume	126,144	127,882	115,000	115,000

Program 3. Buildings & Structures

Sean Lydon, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,552,997	7,598,632	8,331,536	8,409,968
Non Personnel	482,520	559,013	339,586	438,254
Total	7,035,517	8,157,645	8,671,122	8,848,222

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# long form permits issued	2,930	2,331	2,600	2,600
Average days Permit review time	30	30	30	30
Violations issued	1,110	707	850	850

Program 4. Field Services

Sean Lydon, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,614,700	6,720,591	7,362,231	7,350,205
Non Personnel	309,164	285,094	364,529	372,746
Total	6,923,864	7,005,685	7,726,760	7,722,951

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of new units registered in rental register	6,135	7,279	7,500	10,000
# of rental housing inspections attempted	11,802	5,809	10,000	10,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# restaurants inspections	10,066	14,100	16,000	15,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Locations baited	325	269	400	400
# of Environmental complaints	4,421	4,923	5,000	5,000
# of sewers or sites baited	473	1,178	3,000	2,500
Average hours response time to Environmental complaints	24	24	24	24

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of Weights and Measure Inspections	275	439	350	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

Gregory Rooney, 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.

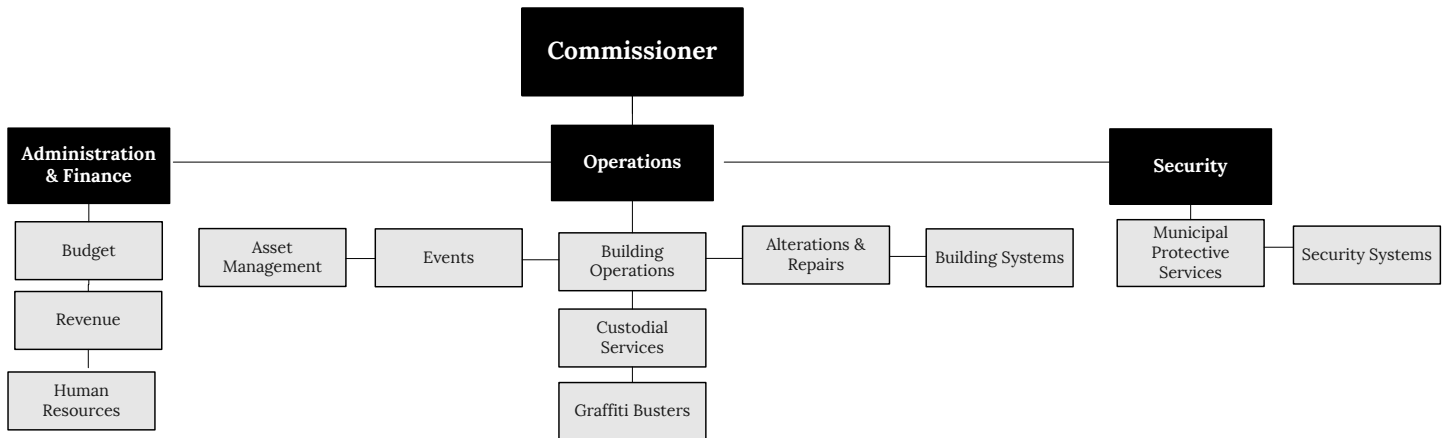
Building Systems

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

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	PM Administration	1,913,069	1,991,429	3,451,126	2,131,128
	Building Operations	8,086,438	7,288,296	8,190,099	9,165,026
	Alterations & Repair	3,515,111	4,982,783	1,594,187	2,216,822
	Enforcement	3,068,232	2,709,158	1,559,372	2,816,954
	Security Systems	756,413	696,476	708,933	764,180
	Building Systems	2,648,611	1,701,820	2,303,695	2,466,792
	Total	19,987,874	19,369,962	17,807,412	19,560,902

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	8,770,355	7,697,112	8,202,145	9,089,364
	Non Personnel	11,217,519	11,672,850	9,605,267	10,471,538
	Total	19,987,874	19,369,962	17,807,412	19,560,902

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,403,317	5,209,582	6,702,145	7,589,364	887,219
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,081,776	2,157,138	1,300,000	1,300,000	0
51600 Unemployment Compensation	9,695	25,000	25,000	25,000	0
51700 Workers' Compensation	275,567	305,392	175,000	175,000	0
Total Personnel Services	8,770,355	7,697,112	8,202,145	9,089,364	887,219
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	132,996	110,037	142,676	142,676	0
52200 Utilities	3,080,137	2,793,274	3,139,251	3,719,037	579,786
52400 Snow Removal	9,571	14,992	25,000	25,000	0
52500 Garbage/Waste Removal	16,146	36,658	59,632	59,632	0
52600 Repairs Buildings & Structures	3,560,494	2,880,063	3,389,997	3,661,116	271,119
52700 Repairs & Service of Equipment	150,388	162,073	379,181	338,660	-40,521
52800 Transportation of Persons	8,624	2,973	8,300	8,300	0
52900 Contracted Services	3,291,236	4,622,764	1,341,960	1,783,668	441,708
Total Contractual Services	10,249,592	10,622,834	8,485,997	9,738,089	1,252,092
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	28,373	26,546	29,711	13,242	-16,469
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60,826	26,324	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,953	4,194	10,400	10,400	0
53700 Clothing Allowance	49,154	66,150	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	386,115	193,960	761,490	261,490	-500,000
Total Supplies & Materials	534,421	317,174	920,051	403,582	-516,469
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	43,265	16,656	30,000	30,000	0
54400 Legal Liabilities	3,900	3,670	4,040	4,440	400
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	16,834	83,837	91,425	127,494	36,069
Total Current Chgs & Oblig	63,999	104,163	125,465	161,934	36,469
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	66,214	53,234	50,754	133,933	83,179
55600 Office Furniture & Equipment	100,407	351,898	0	0	0
55900 Misc Equipment	202,886	223,547	23,000	34,000	11,000
Total Equipment	369,507	628,679	73,754	167,933	94,179
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	19,987,874	19,369,962	17,807,412	19,560,902	1,753,490

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	57,494	Jr Electrical Repair Person	SU4	12L	1.00	52,842
Admin Asst	SE1	05	1.00	76,884	Maint Mech (Plumber) RP	SU4	13	1.00	56,277
Admin Asst (Chief Basic Serv)	SE1	07	1.00	103,808	Maintenance Mechanic	TLU	12	2.00	112,254
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	63,363
Admin Asst (Propmgmt)	SU4	16	2.00	153,274	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	260,346
Admin Asst I(Prop Mgmt)	SU4	17	1.00	82,876	Mech Equip Repairperson	SE1	05	1.00	64,640
Alarm Specialist	SU4	20	1.00	54,403	Mech Equip Repairprs Foreprs	SE1	06	2.00	178,401
Alarm Technician	SU4	19	1.00	49,708	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	63,088
Asst Supn-Custodians (Oper)	SU4	16	2.00	111,311	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	88,147
Building Systems Engineer(PMD)	SE1	12	1.00	145,197	P Admin Asst	SE1	10	2.00	264,458
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	139,907	Prin Admin Assistant	SE1	08	1.00	113,457
Chief of Staff	EXM	11	1.00	127,310	Prin Admin Asst	SE1	09	1.00	119,881
Chief Power Plant Eng	TLU	17	1.00	90,596	Sec Supv (Prot Serv)	MPS	07	7.00	398,925
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	88,147	Security Officer (ProtSer)	MPP	05	66.00	2,910,616
Dep Comm (A&F)	EXM	11	1.00	117,080	Spc Asst to the Commissioner	EXM	06	1.00	74,988
Dir of Asset Management	SE1	10	1.00	131,820	Special Assistant Admin	EXM	05	2.00	126,152
Director of Human Resources	EXM	09	1.00	105,678	Sr Adm Analyst	SE1	06	1.00	94,472
Exec Asst (PMD)	SE1	10	1.00	131,820	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	104,934
Exec Asst Facilities	SE1	10	1.00	131,820	Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Executive Assistant (PWD)	EXM	12	1.00	135,428	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	150,811
Garage Attendant	SU4	10L	2.00	80,711	Sr Computer Oper (Shift Supv)	SU4	20	1.00	67,085
Head Administrative Clerk	SU4	14	1.00	58,839	Sr Shift Supervisor	SU4	22	1.00	64,298
Head Clerk	SU4	12	1.00	56,052	Sr. Computer Operator	SU4	16	5.00	276,267
Jr Building Cust	SU4	09L	26.00	1,115,782	Third Class Sta Eng (New Ch)	TLU	13	2.00	115,255
Total							165	9,589,750	
Adjustments									
Differential Payments									0
Other									210,270
Chargebacks									-1,558,111
Salary Savings									-652,548
FY23 Total Request									7,589,361

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,732,549	1,806,599	3,212,928	1,894,229
Non Personnel	180,520	184,830	238,198	236,899
Total	1,913,069	1,991,429	3,451,126	2,131,128

Program 2. Building Operations

Leon Graves, *Manager*, Organization 180200

Program Description

The Building Operations Program provides 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,898,590	1,673,553	1,599,935	2,383,650
Non Personnel	6,187,848	5,614,743	6,590,164	6,781,376
Total	8,086,438	7,288,296	8,190,099	9,165,026

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of locksmith requests closed within 48 hours	95%	95%	95%	95%
% of plumbing requests closed within 48 hours	91%	80%	90%	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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	742,907	504,369	635,640	709,952
Non Personnel	2,772,204	4,478,414	958,547	1,506,870
Total	3,515,111	4,982,783	1,594,187	2,216,822

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	95%	95%	95%	95%

Program 4. Enforcement

Steven Tankle, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	2,891,963	2,479,754	1,333,015	2,593,463
Non Personnel	176,269	229,404	226,357	223,491
Total	3,068,232	2,709,158	1,559,372	2,816,954

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	710,978	667,934	665,317	706,928
Non Personnel	45,435	28,542	43,616	57,252
Total	756,413	696,476	708,933	764,180

Program 6. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	793,368	564,903	755,310	801,142
Non Personnel	1,855,243	1,136,917	1,548,385	1,665,650
Total	2,648,611	1,701,820	2,303,695	2,466,792

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of preventive maintenance/corrective maintenance	33	60	75	75
% of HVAC breakdowns corrected within 8 hours	80%	75%	80%	80%

Property Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City’s facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2023 capital investments support a number of new and ongoing initiatives across the city.

FY23 Major Initiatives

- Phase 1 construction on City Hall Plaza will be completed 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.
- The renovation of 26 Court Street will continue. The work includes new mechanical, electrical, and plumbing systems. The building is a key municipal administrative office space for City operations 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 continue for the replacement of all elevators at City Hall and design work will begin to replace the escalator.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
Total Department	12,458,011	29,629,810	46,059,733	36,510,000

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Programming study and building assessment of 1010 Mass. Ave.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

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**, In Design

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

Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	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

Property Management Project Profiles

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**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	40,000,000	80,000,000	0	0	120,000,000
Grants/Other	0	0	0	0	0
Total	40,000,000	80,000,000	0	0	120,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	3,000,000	11,000,000	106,000,000	120,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	11,000,000	106,000,000	120,000,000

43 HAWKINS STREET

Project Mission

Roof replacement and exterior envelope repairs.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	40,000	160,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	40,000	160,000	4,800,000	5,000,000

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**, Yes

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	110,300,000	0	0	0	110,300,000
Grants/Other	23,273	0	4,000,000	0	4,023,273
Total	110,323,273	0	4,000,000	0	114,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	48,358,795	38,821,447	13,000,000	10,119,758	110,300,000
Grants/Other	23,273	2,000,000	2,000,000	0	4,023,273
Total	48,382,068	40,821,447	15,000,000	10,119,758	114,323,273

CITY HALL HVAC

Project Mission

Replace air handling units.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	29,000,000	11,000,000	0	0	40,000,000
Grants/Other	0	0	0	0	0
Total	29,000,000	11,000,000	0	0	40,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	300,000	2,500,000	37,200,000	40,000,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,500,000	37,200,000	40,000,000

Property Management Project Profiles

CITY HALL PLAZA PHASE 2

Project Mission

Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	50,000,000	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000,000	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	2,000,000	48,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	48,000,000	50,000,000

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	FY23	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 6/30/21	FY22	FY23	FY24-27	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

FANEUIL HALL AND SAM ADAMS PARK

Project Mission

Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

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	FY23	Future	Non Capital Fund	Total
City Capital	16,989,600	15,000,000	0	0	31,989,600
Grants/Other	0	0	0	0	0
Total	16,989,600	15,000,000	0	0	31,989,600

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	795,214	2,000,000	5,000,000	24,194,386	31,989,600
Grants/Other	0	0	0	0	0
Total	795,214	2,000,000	5,000,000	24,194,386	31,989,600

Property Management Project Profiles

VERONICA SMITH SENIOR CENTER

Project Mission

Replace HVAC system.

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

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

Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

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

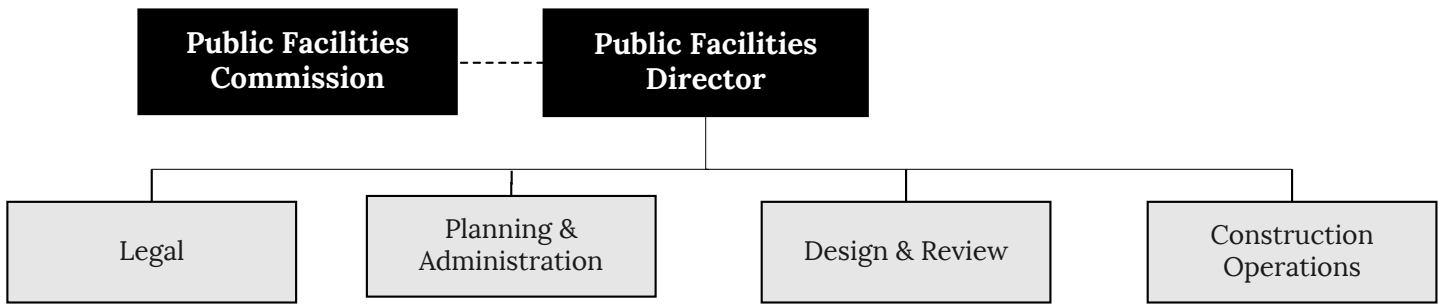
PFD Capital Construction

- 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	PFD Capital Construction	6,644,139	7,162,958	7,698,027	8,765,771
	Total	6,644,139	7,162,958	7,698,027	8,765,771

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999
	Non Personnel	364,199	353,592	173,964	524,772
	Total	6,644,139	7,162,958	7,698,027	8,765,771

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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,188,772	6,694,590	7,444,063	8,160,999	716,936
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	69,422	56,840	80,000	80,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	21,746	57,936	0	0	0
Total Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999	716,936
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	47,530	57,080	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	388	342	0	0	0
52600 Repairs Buildings & Structures	6,205	25,162	0	0	0
52700 Repairs & Service of Equipment	13,556	7,779	15,495	15,495	0
52800 Transportation of Persons	5,664	695	7,100	7,100	0
52900 Contracted Services	252,961	241,576	43,700	399,440	355,740
Total Contractual Services	326,304	332,634	114,520	470,260	355,740
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	900	304	1,194	1,762	568
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	16,477	940	18,000	18,000	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,679	6,805	5,500	5,500	0
Total Supplies & Materials	23,806	9,799	26,444	27,012	568
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	14,089	11,159	27,200	21,700	-5,500
Total Current Chgs & Oblig	14,089	11,159	27,200	21,700	-5,500
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	5,800	5,800	0
Total Equipment	0	0	5,800	5,800	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	6,644,139	7,162,958	7,698,027	8,765,771	1,067,744

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	4.00	280,134	Data Proc Sys Analyst I	SE1	07	1.00	69,544
Admin Assistant	EXM	05	1.00	79,187	Director	CDH	NG	1.00	135,371
Admin Asst (Propmgmt)	SU4	16	1.00	76,637	Ex Asst	EXM	25	1.00	99,079
Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	77,308	Procurement/AP Manager	SE1	08	1.00	89,909
Architectural Designer (PCM)	SE1	08	1.00	113,457	Program Director	EXM	09	1.00	106,108
Asst Director	EXM	11	8.00	1,014,365	Program Assistant(PMDCConst&Rp)	SE1	04	1.00	78,910
Chief of Staff (Inter Govern)	EXM	12	1.00	121,106	Project Manager (PMD)	SE1	08	12.00	1,230,918
Clerk of Works II	SE1	07	22.00	2,120,065	Project Manager II (PMDCConst&Rpr)	SE1	09	12.00	1,283,390
Contract Manager (PropMngt)	SU4	18	1.00	93,199	Sr Adm Analyst	SE1	06	1.00	69,544
Contracts Administrator	SU4	17	1.00	82,876	Sr Project Manager (PMDCConst&Rp)	SE1	10	7.00	807,501
					Sr Review Architect (PMDConRp)	SE1	10	2.00	250,563
					Total			81	8,279,171
					Adjustments				
					Differential Payments				0
					Other				259,927
					Chargebacks				0
					Salary Savings				-378,100
					FY23 Total Request				8,160,998

Program 1. PFD Capital Construction

Kerrie Griffin, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999
Non Personnel	364,199	353,592	173,964	524,772
Total	6,644,139	7,162,958	7,698,027	8,765,771

Performance

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Average time for designer selection	8	6	5	6

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of bids awarded within 15% of estimate	84%	74%	50%	50%

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

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	70%	75%	65%	65%