

# OPERATIONS

1. Cabinet Summary
2. Inspectional Services Department
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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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Inspectional Services Department	21,825,566	21,749,774	24,322,444	24,896,174
Property Management Department	22,129,557	25,953,279	28,703,815	27,707,722
Public Facilities Department	8,606,552	9,886,632	10,873,471	11,229,935
<b>Total</b>	<b>52,561,675</b>	<b>57,589,685</b>	<b>63,899,729</b>	<b>63,833,831</b>

## CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Property Management Department	22,403,197	57,562,020	80,890,000	77,857,400
<b>Total</b>	<b>22,403,197</b>	<b>57,562,020</b>	<b>80,890,000</b>	<b>77,857,400</b>

## EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Inspectional Services Department	52,122	89,337	157,864	85,700
Property Management Department	0	96,100	0	0
<b>Total</b>	<b>52,122</b>	<b>89,337</b>	<b>157,864</b>	<b>85,700</b>

# Inspectional Services Department Operating Budget

**Tania Del Rio, Commissioner, Appropriation 260000**

## DEPARTMENT MISSION

The mission of the Inspectional Services Department (ISD) is to protect the health and safety of Boston's business and residential communities by enforcing building, housing, health, and environmental regulations effectively and consistently.

## SELECTED PERFORMANCE GOALS

*ISD Commissioner's Office*

Increase Diversity in COB Workforce

*ISD Administration & Finance*

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

Respond to housing sanitary code complaints

## OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Buildings & Structures	8,321,487	9,145,822	9,991,509	10,326,826
Field Services	7,222,594	7,373,759	8,792,405	9,253,859
ISD Administration & Finance	4,465,893	3,776,106	4,179,592	4,243,082
ISD Commissioner's Office	1,815,592	1,454,088	1,358,938	1,072,407
<b>Total</b>	<b>21,825,566</b>	<b>21,749,774</b>	<b>24,322,444</b>	<b>24,896,174</b>

## EXTERNAL FUNDS BUDGET

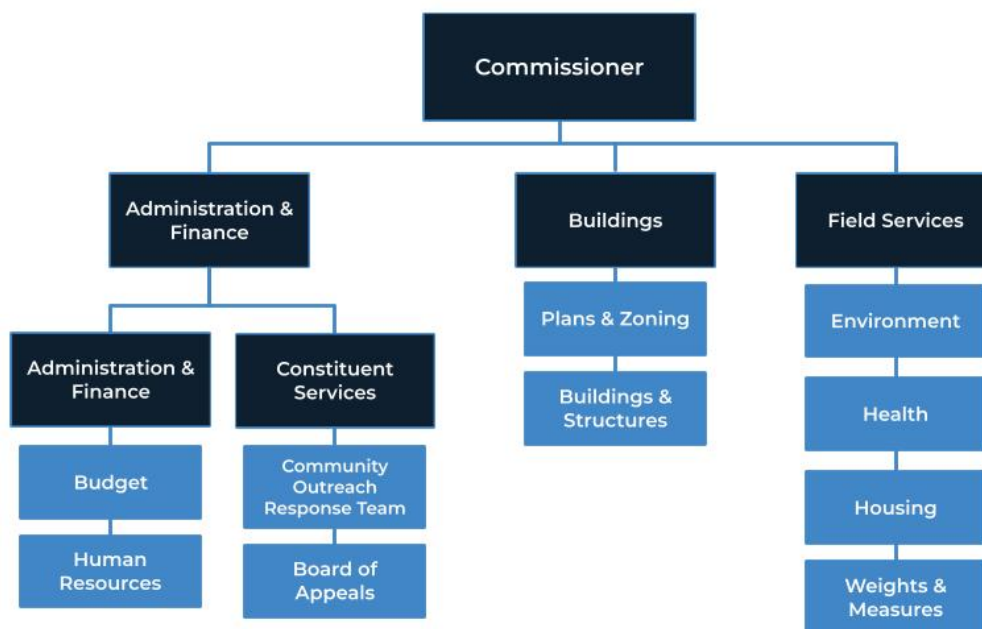
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Foreclosure Fund	33,574	60,373	42,700	42,700
Weights_&_Measures	18,548	28,964	115,164	43,000
<b>Total</b>	<b>52,122</b>	<b>89,337</b>	<b>157,864</b>	<b>85,700</b>

# Inspectional Services Department Operating Budget

## OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	18,918,299	19,820,615	22,553,309	23,004,300
Non-Personnel	2,907,267	1,929,159	1,769,136	1,891,874
<b>Total</b>	<b>21,825,566</b>	<b>21,749,774</b>	<b>24,322,444</b>	<b>24,896,174</b>

# Inspectional Services Department 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 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.

## Department History

<b>Personnel Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
51000 Total Permanent Employees	16,557,688	17,254,487	20,311,294	20,762,285	450,991
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,176,822	2,300,484	2,164,015	2,164,015	0
51600 Tot Unemployment Compensation	15,931	25,056	8,000	8,000	0
51700 Tot Workers' Compensation	167,858	240,588	70,000	70,000	0
Total Personnel Services	18,918,299	19,820,615	22,553,309	23,004,300	450,991
<b>Contractual Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
52100 Communications	262,799	259,840	275,222	275,222	0
52200 Utilities	103,280	74,607	99,998	95,048	-4,950
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	313,379	0	0	0	0
52700 Repairs & Service To Equipment	53,459	27,776	65,305	67,575	2,270
52800 Transportation of Persons	364,817	354,028	369,865	361,441	-8,424
52900 Contracted Services	356,802	300,115	432,352	515,352	83,000
Total Contractual Services	1,454,537	1,016,366	1,242,742	1,314,638	71,896
<b>Supplies &amp; Materials</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
53000 Auto Energy Supplies	18,545	20,349	15,865	18,975	3,109
53200 Food Supplies	756	1,986	3,600	1,800	-1,800
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	155,968	179,009	184,000	184,000	0
53700 Tot Clothing Allowance	34,750	34,000	34,500	34,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	40,946	52,677	30,830	40,830	10,000
Total Supplies & Materials	250,965	288,020	268,795	280,105	11,309
<b>Current Charges &amp; Obligations</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
54300 Workers' Comp Medical	68,069	56,556	25,000	25,000	0
54400 Tot Legal Liability Premium	2,380	0	2,620	3,000	380
54500 Tot 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 Current Charges	876,177	104,162	149,243	149,243	0
Total Current Charges & Obligations	946,626	160,718	176,863	177,243	380
<b>Equipment</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	53,610	61,137	70,735	79,888	9,153
55600 Office Furniture & Equipment	0	12,656	0	0	0
55900 Misc Equipment	201,528	390,261	10,000	40,000	30,000
Total Equipment	255,138	464,055	80,735	119,888	39,153
<b>Other Expenses</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>21,825,566</b>	<b>21,749,774</b>	<b>24,322,444</b>	<b>24,896,174</b>	<b>573,729</b>

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Chief Bldg Inspector	AFF	20A	3.00	349,547
Building Inspector	AFF	18A	23.00	2,220,447
Prin Housing Inspector	OPE	18A	2.00	190,550
Plumbing And Gasfitting Insp.	AFF	18A	7.00	717,114
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	74,032
Chief Electrical Inspector	FEW	18	1.00	112,886
Wire Inspector	FEW	17	10.00	997,166
Environmental Health Inspector I	AFF	16A	14.00	1,157,036
Health Inspector	AFF	16A	21.00	1,688,463
Housing Inspector	OPE	16A	27.00	1,964,061
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	438,399
Code Enforce Inspector(Isd)	AFF	16A	2.00	174,734
Sr Legal Asst (ISD)	AFF	16	3.00	248,395
Legal Asst (ISD)	AFF	16	2.00	158,176
Community Liaison (ISD)	AFF	15	2.00	131,872
Community Liaison (ISD)	AFB	15	1.00	53,966
Administrative_Assistant	AFF	15	1.00	76,645
Data Proc Equip Tech (Mis/Dpu	SU4	15	1.00	69,754
Chief Bldg Admin Clerk	AFF	14	2.00	117,478
Admin Secretary	AFF	14	2.00	108,524
Asst Bldg Commissioner	EXM	12	1.00	149,552
Hd Clk	AFF	12	24.00	1,282,941
Floodplain Administrator	EXM	11	1.00	114,502
Chief of Staff.	EXM	11	1.00	104,207
Director, Human Resources	EXM	10	1.00	135,844
Assoc Inspection Eng Fire-Serv	SEI	10	1.00	134,938
Sr Cashier	AFF	10	1.00	40,683
Dir of Operations (ISD)	EXM	10	1.00	95,249
Asst Comm Bldg & Structure Div	EXM	10	1.00	135,844
Dir Bldg & Structure Div	SEI	10	1.00	141,760
Asst Comm/Weights & Measures	EXM	10	1.00	135,844
Asst Commissioner of Plans & Zoning	EXM	10	1.00	135,844
Asst Commissioner of Housing	EXM	10	1.00	135,844
Asst Commissioner of Health	EXM	10	1.00	136,105
Asst Commissioner Constituent Serv	EXM	10	1.00	135,844
Asst Commissioner Environmental Serv	EXM	10	1.00	135,844
Assoc Inspec Engineer (ISD)	SEI	09	10.00	1,114,634
Prin_Admin_Asst	SEI	09	2.00	263,106

## Department Personnel

Prin Clerk & Typist	AFF	09	11.00	482,310
Board Members (Examiners)	EXO	NG	3.00	44,895
Sub Board Member	EXO	NG	5.00	119,929
Board Member Appeals	EXO	NG	7.00	167,900
Spec_Asst	MYN	NG	1.00	123,456
Member-Bd of Review	EXO	NG	1.00	23,986
Commissioner (ISD)	CDH	NG	1.00	169,264
Manager.	EXM	08	1.00	82,656
Dir-Publicity	SE1	08	1.00	122,183
Pr Admin Asst	SE1	08	1.00	122,458
Prin_Admin_Assistant	SE1	08	3.00	366,548
Supv Permitting&Building Admin	SE1	08	1.00	121,698
Sup of Plumbing & Gas Insp.	SE1	08	1.00	82,851
Supv of Building Inspection	SE1	08	1.00	123,008
Sr Management Analyst	EXM	08	1.00	106,982
Sr Data Proc Sys Analyst	SE1	08	1.00	122,183
Prin Health Inspector	SE1	07	3.00	332,399
Senior_Admin_Asst	SE1	07	1.00	111,896
Sr Personnel Analyst	SE1	07	1.00	111,896
Asst Dir Housing Inspection	SE1	07	4.00	447,140
Executive Secretary	SE1	06	2.00	203,887
Sr Adm Anl	SE1	06	1.00	101,943
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	101,943
Admin Asst (Election)	SE1	06	1.00	101,943
Management Analyst (ISD)	SE1	05	4.00	320,389
Admin_Asst	SE1	05	5.00	453,395
Admin Analyst	SE1	03	3.00	224,307
Admin Secretary (ISD)	SE1	03	6.00	418,824
<b>Total</b>			<b>253</b>	<b>20,890,099</b>

### Adjustments

Differential Payments	0
Other	521,109
Chargebacks	-175,714
Salary Savings	-477,209
<b>FY26 Total Request</b>	<b>20,758,285</b>



## External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	82,164	0	-82,164
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	82,164	0	-82,164
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	10,905	12,871	16,000	16,000	0
52900 Contracted Services	175	5,695	8,500	8,500	0
Contractual Services	11,080	18,566	24,500	24,500	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	5,000	5,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,338	7,615	17,000	22,000	5,000
Supplies & Materials	6,338	7,615	17,000	27,000	10,000
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	34,704	63,156	34,200	34,200	0
Current Charges & Obligations	34,704	63,156	34,200	34,200	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>52,122</b>	<b>89,337</b>	<b>157,864</b>	<b>85,700</b>	<b>-72,164</b>

# Program 1. ISD Commissioner's Office

Tania Del Rio, *Manager*, 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, Building 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,294,936	1,027,582	1,074,847	784,069
Non-Personnel	520,657	426,505	284,091	288,338
Total	1,815,592	1,454,088	1,358,938	1,072,407

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	42%	46%	48%	
% of employees who self-identify as female	48%	46%	46%	

## Program 2. ISD Administration & Finance

**Tania Del Rio, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,753,798	2,937,196	3,475,519	3,592,987
Non-Personnel	1,712,095	838,910	704,074	650,096
<b>Total</b>	<b>4,465,893</b>	<b>3,776,106</b>	<b>4,179,592</b>	<b>4,243,082</b>

### PERFORMANCE

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of appeals filed to the Zoning Board of Appeals	820	835	746	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Percentage of answered calls to the Inspectional Services Department call center	95%	94%	89%	92%
Number of incoming calls to the Inspectional Service Department call center	89,731	93,859	109,015	110,000

## Program 3. Buildings & Structures

Marc Joseph, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,061,679	8,828,767	9,652,667	9,937,238
Non-Personnel	259,808	317,055	338,842	389,588
<b>Total</b>	<b>8,321,487</b>	<b>9,145,822</b>	<b>9,991,509</b>	<b>10,326,826</b>

### PERFORMANCE

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of long-form alteration permits issued	2,761	2,705	2,641	2,500
Number of building violations issued	634	853	739	1,000

## Program 4. Field Services

Tania Del Rio, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	6,807,887	7,027,069	8,350,276	8,690,006
Non-Personnel	414,707	346,689	442,129	563,852
<b>Total</b>	<b>7,222,594</b>	<b>7,373,759</b>	<b>8,792,405</b>	<b>9,253,859</b>

### PERFORMANCE

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of rental housing inspections attempted	11,893	13,753	14,557	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of restaurant inspections	15,312	14,341	15,361	16,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of environmental complaint service requests opened	5,089	5,297	6,164	5,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
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# Program 4. Field Services

Number of housing complaint service requests opened	6,138	6,367	5,995	6,500
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## External Funds Projects

### 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 Department Operating Budget

**Eamon Shelton, 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

*PMD Administration*

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Alterations & Repair	3,945,384	4,619,645	3,039,058	4,020,487
Building Operations	9,542,479	11,543,511	15,692,511	13,162,331
Building Systems	2,075,131	2,698,484	3,016,139	3,595,060
Enforcement	3,600,685	4,422,405	3,367,010	3,931,215
PMD Administration	1,975,357	1,822,677	2,600,657	1,951,419
Security Systems	990,522	846,558	988,440	1,047,210
<b>Total</b>	<b>22,129,557</b>	<b>25,953,279</b>	<b>28,703,815</b>	<b>27,707,722</b>

## EXTERNAL FUNDS BUDGET

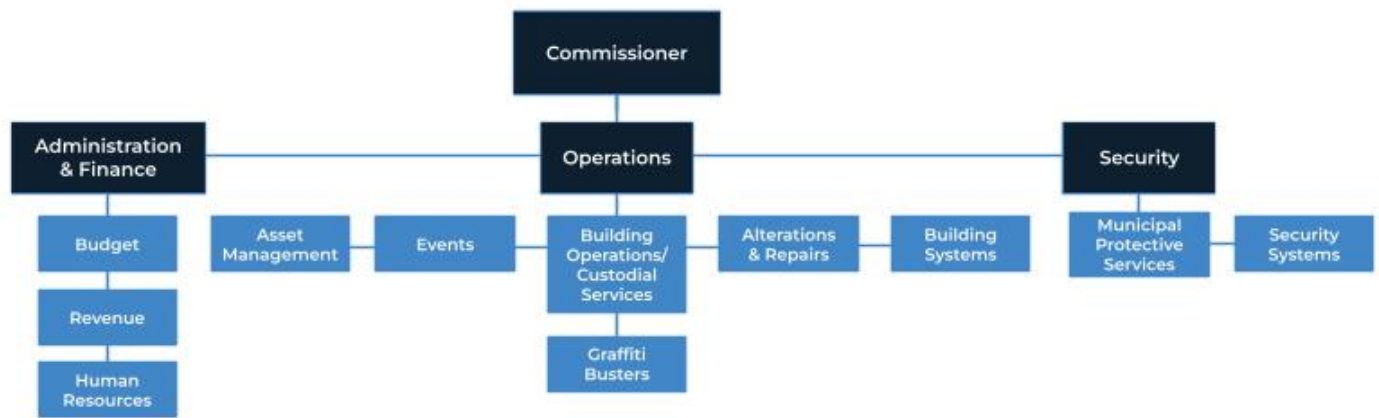
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Aquatics Facilities Grant	0	96,100	0	0
<b>Total</b>	<b>0</b>	<b>96,100</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	9,968,925	11,892,992	12,132,100	13,021,235
Non-Personnel	12,160,633	14,060,287	16,571,715	14,686,488
<b>Total</b>	<b>22,129,557</b>	<b>25,953,279</b>	<b>28,703,815</b>	<b>27,707,722</b>



# Property Management Operating Budget



## AUTHORIZING STATUTES

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

## DESCRIPTION OF SERVICES

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

## Department History

<b>Personnel Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
51000 Total Permanent Employees	7,394,036	9,230,086	10,552,331	11,441,466	889,134
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,255,026	2,594,684	1,379,769	1,379,769	0
51600 Tot Unemployment Compensation	29,788	40,560	25,000	25,000	0
51700 Tot Workers' Compensation	290,075	27,661	175,000	175,000	0
Total Personnel Services	9,968,925	11,892,992	12,132,100	13,021,235	889,134
<b>Contractual Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
52100 Communications	90,372	99,951	142,676	137,091	-5,585
52200 Utilities	3,416,751	2,260,132	3,636,455	3,441,523	-194,932
52400 Tot Snow Removal	19,856	43,910	83,400	85,000	1,600
52500 Garbage/Waste Removal	39,141	94,752	118,340	324,257	205,917
52600 Repairs Buildings & Structures	3,679,741	5,707,237	7,347,496	6,219,927	-1,127,569
52700 Repairs & Service To Equipment	577,032	354,091	487,160	469,643	-17,517
52800 Transportation of Persons	17,852	35,122	26,492	1,250	-25,242
52900 Contracted Services	3,375,112	3,110,603	2,382,412	2,488,777	106,365
Total Contractual Services	11,215,857	11,705,798	14,224,432	13,167,469	-1,056,963
<b>Supplies &amp; Materials</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
53000 Auto Energy Supplies	38,237	42,146	35,758	40,025	4,267
53200 Food Supplies	0	0	0	2,500	2,500
53400 Custodial Supplies	60,563	83,027	63,000	107,200	44,200
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,423	10,285	10,400	10,400	0
53700 Tot Clothing Allowance	86,823	83,166	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	275,209	549,973	261,490	275,801	14,311
Total Supplies & Materials	466,256	768,596	436,848	502,127	65,279
<b>Current Charges &amp; Obligations</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
54300 Workers' Comp Medical	56,131	9,347	30,000	30,000	0
54400 Tot Legal Liability Premium	4,440	3,329	5,300	7,000	1,700
54500 Tot 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 Current Charges	130,065	954,669	1,443,078	525,153	-917,926
Total Current Charges & Obligations	190,635	967,345	1,478,378	562,153	-916,226
<b>Equipment</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	86,833	212,133	398,057	396,740	-1,317
55600 Office Furniture & Equipment	108,644	193,863	0	0	0
55900 Misc Equipment	92,407	212,551	34,000	58,000	24,000
Total Equipment	287,884	618,548	432,057	454,740	22,683
<b>Other Expenses</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>22,129,557</b>	<b>25,953,279</b>	<b>28,703,815</b>	<b>27,707,722</b>	<b>-996,092</b>

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	117,661
Sr Shift Supervisor	SU4	22	1.00	109,762
Sr Adm Asst (Shift Superv)	SU4	20	1.00	94,336
Sr Computer Oper (Shift Supv)	SU4	20	1.00	85,979
Alarm Specialist	SU4	20	1.00	61,589
Alarm Technician	SU4	19	1.00	56,379
Maintenance Mechanic Plumber	SU4	18	2.00	180,174
Admin Asst (Prop Mgmt)	SU4	18	1.00	104,640
Admin Asst I(Prop Mgmt)	SU4	17	1.00	93,185
Chief Power Plant Eng	TLU	17	1.00	108,981
Locksmith	SU4	16	1.00	68,010
Admin Asst (Law)	SU4	16	1.00	71,810
Asst Supn-Custodians (Oper)	SU4	16	2.00	170,917
Sr. Computer Operator	SU4	16	5.00	320,466
Sr Maint Mec(Building Systems)	TLU	15	2.00	150,843
Adm_Asst	SU4	15	1.00	74,883
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	69,013
MaintMech(BuildingSystems)	TLU	14	4.00	300,578
Head Administrative Clerk	SU4	14	1.00	57,053
MaintMecrPntGraf (Seasonal)	SU4	13	2.00	95,177
First Deputy Commissioner	EXM	13	1.00	155,613
MaintMechPaint(PMDGraffRemoval	SU4	13	7.00	400,071
Jr Electrical Repair Person	SU4	12L	1.00	63,419
Building Systems Engineer(PMD)	SE1	12	1.00	156,022
Executive Assistant (PWD)	EXM	12	1.00	149,552
Dep Comm(Field Operations)	EXM	12	2.00	281,157
Head_Clerk	SU4	12	1.00	61,808
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,293
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	163,378
Garage Attendant	SU4	10L	2.00	89,217
Exec Asst (PMD)	SE1	10	1.00	141,760
Exec Asst Facilities	SE1	10	1.00	141,760
P Admin Asst	SE1	10	1.00	121,160
Dir of Asset Management	SE1	10	1.00	141,760
Jr Building Cust	SU4	09L	26.00	1,336,083
Prin_Admin_Asst	SE1	09	5.00	619,995
Director..	EXM	09	1.00	88,551
Real Property Agent	SE1	09	1.00	98,206

## Department Personnel

Director of Human Resources	EXM	09	1.00	125,635
Commissioner (RPD)	CDH	NG	1.00	169,264
Prin_Admin_Assistant	SE1	08	5.00	530,495
Facilities.Manager	SE1	07	1.00	111,896
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	98,206
Contract Manager	SE1	07	1.00	109,422
Spec Asst	EXM	07	1.00	107,138
Sec Supv (Prot Serv)	IBP	07	7.00	422,791
Mech Equip Repairprs Foreprs	SE1	06	2.00	203,887
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	70,690
Sr Adm Anl	SE1	06	1.00	68,483
Spc Asst to the Commissioner	EXM	06	1.00	97,572
Coordinator*	SE1	05	1.00	66,697
Facilities Specialist I	SE1	05	2.00	176,463
Mech Equip Repairperson	SE1	05	5.00	370,132
Management Analyst	SE1	05	1.00	61,899
Admin_Assst	SE1	05	1.00	81,241
Special Assistant Admin	EXM	05	1.00	89,599
Security Officer (ProtSer)	MPP	05	67.00	3,577,909
<b>Total</b>			<b>189</b>	<b>13,273,663</b>

### Adjustments

Differential Payments	0
Other	73,633
Chargebacks	-1,408,799
Salary Savings	-497,031
<b>FY26 Total Request</b>	<b>11,441,466</b>

## External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	96,100	0	0	0
Contractual Services	0	96,100	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>96,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 1. PMD Administration

Sam Lovison, Senior Deputy Commissioner, Organization 180100

## PROGRAM DESCRIPTION

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Property Management Department. 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,721,539	1,587,461	2,337,388	1,673,137
Non-Personnel	253,818	235,215	263,269	278,283
Total	1,975,357	1,822,677	2,600,657	1,951,419

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	60%	60%	61%	
% of employees who self-identify as female	20%	20%	22%	

## Program 2. Building Operations

**Leon Graves, Manager, Organization 180200**

### PROGRAM DESCRIPTION

The Building Operations Program provides for asset management , custodial services 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,551,555	3,462,569	3,353,300	4,057,096
Non-Personnel	6,990,925	8,080,941	12,339,211	9,105,235
<b>Total</b>	<b>9,542,479</b>	<b>11,543,511</b>	<b>15,692,511</b>	<b>13,162,331</b>

## Program 3. Alterations & Repair

**David Stobbart, *Manager*, Organization 180300**

### PROGRAM DESCRIPTION

The Alterations and Repair Program performs and oversees 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	732,823	1,078,609	1,445,342	1,604,720
Non-Personnel	3,212,561	3,541,037	1,593,717	2,415,766
<b>Total</b>	<b>3,945,384</b>	<b>4,619,645</b>	<b>3,039,058</b>	<b>4,020,487</b>



# Program 4. Enforcement

Paul Donlon, *Manager*, Organization 180400

## PROGRAM DESCRIPTION

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

## OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,310,681	4,045,366	2,932,889	3,444,329
Non-Personnel	290,004	377,038	434,121	486,886
Total	3,600,685	4,422,405	3,367,010	3,931,215

## Program 5. Security Systems

**John Gillis, Manager, Organization 180500**

### PROGRAM DESCRIPTION

The Security Technology 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	950,832	792,609	911,561	950,874
Non-Personnel	39,690	53,949	76,880	96,336
<b>Total</b>	<b>990,522</b>	<b>846,558</b>	<b>988,440</b>	<b>1,047,210</b>

## Program 7. Building Systems

**Vacant, *Manager*, Organization 180700**

### PROGRAM DESCRIPTION

The Building Systems program is responsible for mechanical systems in facilities throughout the city including, Boston City Hall, Faneuil Hall and several other City owned buildings. Responsibilities include preventive maintenance, repairs and replacement of heating, ventilation, air conditioning (HVAC), elevators, and fire protection systems.

### OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	701,495	926,377	1,151,621	1,291,079
Non-Personnel	1,373,635	1,772,106	1,864,518	2,303,981
<b>Total</b>	<b>2,075,131</b>	<b>2,698,484</b>	<b>3,016,139</b>	<b>3,595,060</b>

# Public Facilities Department Operating Budget

**Carleton Jones, *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*

Increase Diversity in COB Workforce

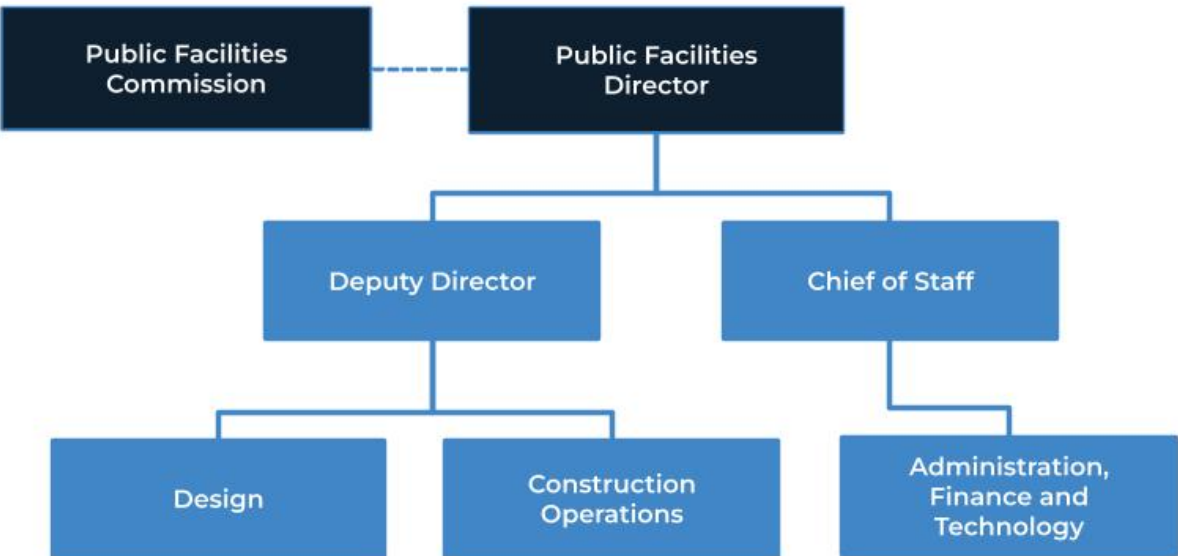
## OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
PFD Capital Construction	8,606,552	9,886,632	10,873,471	11,229,935
<b>Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,229,935</b>

## OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306
Non-Personnel	353,744	620,769	527,913	478,629
<b>Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,229,935</b>

# Public Facilities Department Operating Budget



## AUTHORIZING STATUTES

- Enabling Legislation, 1966. Mass Acts Ch 642.

## DESCRIPTION OF SERVICES

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

## Department History

<b>Personnel Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
51000 Total Permanent Employees	8,063,315	8,960,401	10,265,558	10,671,306	405,749
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	116,217	219,772	80,000	80,000	0
51600 Tot Unemployment Compensation	6,916	0	0	0	0
51700 Tot Workers' Compensation	66,361	85,690	0	0	0
Total Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306	405,749
<b>Contractual Services</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
52100 Communications	62,159	52,932	48,225	52,800	4,575
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	6,784	2,367	15,495	11,495	-4,000
52800 Transportation of Persons	10,891	21,212	19,484	1,000	-18,484
52900 Contracted Services	225,580	506,670	403,675	357,240	-46,435
Total Contractual Services	305,415	583,181	486,879	422,535	-64,344
<b>Supplies &amp; Materials</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
53000 Auto Energy Supplies	634	600	506	594	88
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,590	4,338	13,765	13,765	0
53700 Tot Clothing Allowance	1,750	1,500	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	35,694	5,243	5,500	4,400	-1,100
Total Supplies & Materials	40,668	11,681	21,521	20,509	-1,012
<b>Current Charges &amp; Obligations</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	7,661	19,751	13,713	29,345	15,632
Total Current Charges & Obligations	7,661	19,751	13,713	29,345	15,632
<b>Equipment</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
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	6,156	5,800	6,240	440
Total Equipment	0	6,156	5,800	6,240	440
<b>Other Expenses</b>	<b>FY23 Expenditure</b>	<b>FY24 Expenditure</b>	<b>FY25 Appropriation</b>	<b>FY26 Adopted</b>	<b>Inc/Dec 25 vs 26</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
<b>Grand Total</b>	<b>8,606,552</b>	<b>9,886,632</b>	<b>10,873,471</b>	<b>11,229,935</b>	<b>356,464</b>

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Contract Manager (PropMngt)	SU4	18	1.00	103,157
Adm.Assistant	SU4	17	1.00	82,704
Admin Asst (Propmgmt)	SU4	16	1.00	86,261
Adm_Asst	SU4	15	3.00	239,589
Deputy Director (PFD)	EXM	13	1.00	155,613
Asst Dirtr	EXM	11	9.00	1,296,179
Sr Review Architect (PMDConRp)	SE1	10	3.00	425,281
Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,603,193
Manager	EXM	09	1.00	124,726
Program Director	EXM	09	1.00	125,635
Director of Human Resources	EXM	09	1.00	125,635
Project Manager II (PMDConst&Rpr)	SE1	09	12.00	1,440,282
Chief of Staff (Inter Govern)	EXM	12	1.00	149,552
Dirctr	CDH	NG	1.00	169,264
Spec_Asst	MYN	NG	1.00	169,264
Special Projects Manager	EXM	08	1.00	99,979
Procurement/AP Manager	SE1	08	1.00	122,183
Architectural Designer (PCM)	SE1	08	1.00	82,851
Project Manager (PMD)	SE1	08	12.00	1,366,016
Contract Manager	SE1	07	2.00	214,450
Clerk of Works II	SE1	07	22.00	2,429,692
Project Manager 905584	EXM	06	1.00	83,639
Admin Analyst (Aud)	SE1	04	1.00	85,353
Program Assistant(PMDConst&Rp)	SE1	04	1.00	85,353
<b>Total</b>			<b>91</b>	<b>10,865,850</b>

## Adjustments

Differential Payments	0
Other	133,301
Chargebacks	0
Salary Savings	-327,845
<b>FY26 Total Request</b>	<b>10,671,306</b>

# Program 1. PFD Capital Construction

Carelton Jones, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	8,252,808	9,265,863	10,345,558	10,751,306
Non-Personnel	353,744	620,769	527,913	478,629
Total	8,606,552	9,886,632	10,873,471	11,229,935

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	27%	29%	32%	
% of employees who self-identify as female	32%	36%	38%	