

OPERATIONS

1. Cabinet Summary
2. Inspectional Services Department
3. Property Management Department
4. Public Facilities Department

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Inspectional Services Department	21,749,774	23,127,188	24,896,174	25,783,356
Property Management Department	25,953,279	30,976,498	27,741,481	27,567,203
Public Facilities Department	9,886,632	10,600,073	11,229,935	10,880,592
Total	57,589,685	64,703,759	63,867,590	64,231,152

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Property Management Department	96,100	1,033,643	1,072,782	7,524,424
Inspectional Services Department	89,337	173,761	85,700	89,100
Total	185,437	1,207,403	1,158,482	7,613,524

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Property Management Department	57,562,020	70,176,532	12,800,000	60,569,807
Total	57,562,020	70,176,532	12,800,000	60,569,807

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 housing sanitary code complaints

Respond to cleanliness & environmental safety complaints

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Buildings & Structures	9,145,822	10,197,721	10,326,826	11,043,099
Field Services	7,373,759	7,798,817	9,253,859	9,654,540
ISD Administration & Finance	3,776,106	3,528,388	4,243,082	4,424,057
ISD Commissioner's Office	1,454,088	1,602,261	1,072,407	661,661
Total	21,749,774	23,127,188	24,896,174	25,783,356

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Foreclosure Fund	60,373	67,291	42,700	46,100
Weights_&_Measures	28,964	106,470	43,000	43,000
Total	89,337	173,761	85,700	89,100

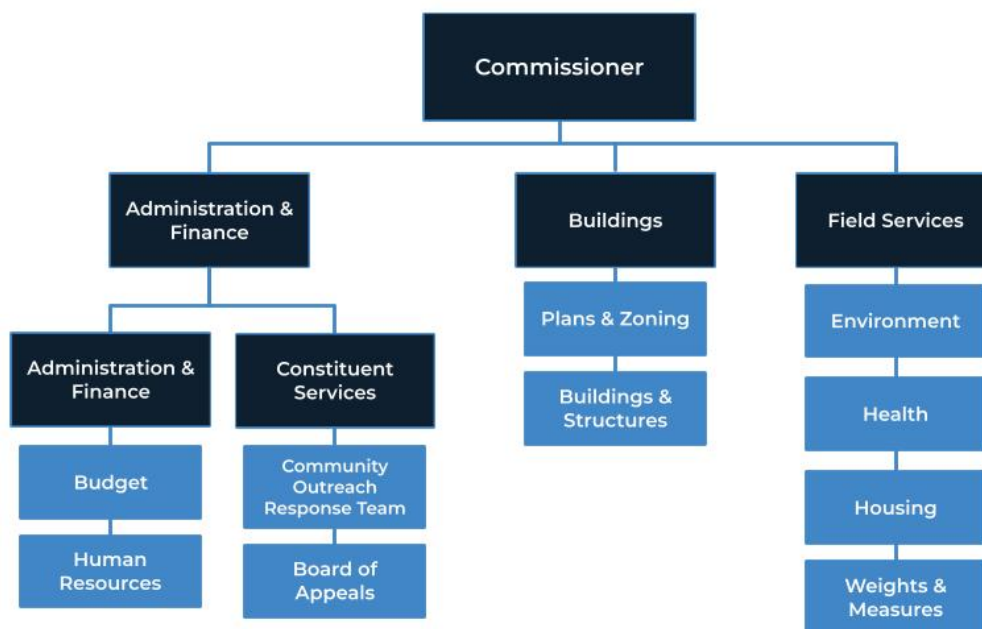
OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,820,615	20,957,784	23,004,300	24,236,209

Inspectional Services Department Operating Budget

Non-Personnel	1,929,159	2,169,404	1,891,874	1,547,147
Total	21,749,774	23,127,188	24,896,174	25,783,356

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

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	17,254,487	18,243,694	20,762,285	21,994,194	1,231,910
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	2,300,484	2,445,006	2,164,015	2,164,015	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	25,056	31,295	8,000	8,000	0
51700 Tot Workers' Compensation	240,588	237,789	70,000	70,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,820,615	20,957,784	23,004,300	24,236,209	1,231,910
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	259,840	274,242	275,222	275,222	0
52200 Utilities	74,607	108,489	95,048	103,168	8,120
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	27,776	45,762	67,575	45,000	-22,575
52800 Transportation of Persons	354,028	379,554	361,441	361,441	0
52900 Contracted Services	300,115	470,753	515,352	333,352	-182,000
Total Contractual Services	1,016,366	1,278,800	1,314,638	1,118,183	-196,455
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	20,349	13,509	18,975	16,035	-2,940
53200 Food Supplies	1,986	3,504	1,800	1,800	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	179,009	135,430	184,000	184,000	0
53700 Tot Clothing Allowance	34,000	40,800	34,500	41,000	6,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,677	37,432	40,830	30,830	-10,000
Total Supplies & Materials	288,020	230,674	280,105	273,665	-6,440
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	56,556	81,599	25,000	25,000	0
54400 Tot Legal Liability Premium	0	2,620	3,000	3,300	300
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	104,162	148,657	149,243	61,701	-87,542
Total Current Charges & Obligations	160,718	232,876	177,243	90,001	-87,242
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	45,000	0	0	0
55400 Lease Purchase	61,137	58,252	79,888	55,298	-24,590
55600 Office Furniture & Equipment	12,656	34,940	0	0	0
55900 Misc Equipment	390,261	288,861	40,000	10,000	-30,000
Total Equipment	464,055	427,053	119,888	65,298	-54,590
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
Grand Total	21,749,774	23,127,188	24,896,174	25,783,356	887,183

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Assistant	SE1	04	1.00	58,170
Admin Analyst..	SE1	04	3.00	247,732
Admin Asst (Election)	SE1	06	1.00	104,813
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	104,813
Admin Secretary	AFE	14	1.00	69,315
Administrative_Assistant	AFG	15	1.00	79,034
Administrative_Assistant.	SE1	06	5.00	505,140
Administrative Secretary,	SE1	04	6.00	459,995
Assistant_Commissioner	EXM	12	7.00	1,048,240
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,271,509
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	145,426
Asst Comm Bldg & Structure Div	EXM	10	1.00	139,461
Asst Dir Housing Inspection	SE1	07	4.00	451,221
Board Member Appeals	EXO	NG	7.00	167,900
Board Members (Examiners)	EXO	NG	3.00	44,895
Building Inspector	AFF	19A	23.00	2,392,699
Chief Bldg Admin Clerk	AFF	14	2.00	138,008
Chief Bldg Inspector	AFF	20A	3.00	341,894
Chief Deputy Sealer.	AFF	19A	1.00	116,761
Chief Electrical Inspector.	FEW	19	1.00	90,715
Chief Inspector.	AFF	20A	1.00	123,625
Code Enforcement Inspector.	AFF	17A	2.00	192,157
Commissioner (ISD)	CDH	NG	1.00	172,900
Community Relations Specialist.	AFI	17	3.00	252,210
Deputy_Commissioner	EXM	14	1.00	169,027
Deputy Sealer.	AFF	18A	5.00	470,578
Director-	EXM	08	1.00	83,709
Director,.	SE1	09	1.00	134,855
Director, Human Resources	EXM	10	1.00	139,461
Division Dir	SE1	11	1.00	154,221
Environmental Health Inspector I	AFF	16A	13.00	1,129,777
Exc Asst	EXM	10	1.00	139,461
Exec Sec (Investig & Enforce.)	SE1	07	2.00	229,929
First Deputy Commissioner	EXM	13	1.00	159,626
Floodplain Administrator	EXM	11	1.00	125,614
Hd Clk	AFF	12	35.00	1,895,893
Health Inspector	AFF	16A	21.00	1,780,707
Housing Inspector.	OPE	17A	26.00	2,063,751

Department Personnel

Legal Asst (ISD)	AFF	16	2.00	155,321
Management Analyst (ISD)	SE1	05	4.00	363,805
Manager.	EXM	08	1.00	120,266
Member-Bd of Review	EXO	NC	1.00	23,986
Plumbing & Gasfitting Inspector.	AFF	19A	6.00	650,797
Prin_Admin_Assistant	SE1	08	4.00	501,828
Prin_Admin_Asst	SE1	09	2.00	269,187
Prin Environment Health Insp	AFF	18A	1.00	104,174
Principle Health Inspector.	SE1	08	3.00	331,540
Principle Housing Inspector.	OPE	19A	2.00	213,492
Review Manager	SE1	11	1.00	143,192
Senior_Admin_Asst	SE1	07	1.00	114,964
Service Desk Technician.	SU4	16	1.00	74,762
Spc Asst to the Commissioner	EXM	06	1.00	92,712
Sr. Admin Analyst.	SE1	07	1.00	114,964
Sr. Analyst.	SE1	08	1.00	102,128
Sr Data Proc Sys Analyst	SE1	08	1.00	85,339
Sr Legal Asst (ISD)	AFF	16	3.00	273,513
Sr Management Analyst	EXM	08	1.00	102,503
Sub Board Member	EXO	NC	5.00	119,929
Sup of Plumbing & Gas Insp.	SE1	08	1.00	134,594
Supv of Building Inspections.	SE1	09	1.00	134,593
Supvs of Permitting and Build.	SE1	09	1.00	134,593
Wire Inspector.	FEW	18	10.00	1,085,411
Total			254.00	22,842,833

Adjustments

Differential Payments	0
Other	324,334
Chargebacks	-189,454
Salary Savings	-983,519
FY27 Total Request	21,994,194

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	13,994	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	13,994	0	0	0
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	12,871	14,473	16,000	16,000	0
52900 Contracted Services	5,695	12,735	8,500	8,500	0
Contractual Services	18,566	27,208	24,500	24,500	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	74	5,000	5,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,615	11,584	22,000	22,000	0
Supplies & Materials	7,615	11,658	27,000	27,000	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	63,156	57,980	34,200	37,600	3,400
Current Charges & Obligations	63,156	57,980	34,200	37,600	3,400
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	62,920	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	62,920	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
Grand Total	89,337	173,761	85,700	89,100	3,400

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,027,582	1,018,658	784,069	228,586
Non-Personnel	426,505	583,603	288,338	433,075
Total	1,454,088	1,602,261	1,072,407	661,661

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	46.0%	47.6%	47.3%	
% of employees who self-identify as female	46.0%	45.9%	44.7%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,937,196	2,802,456	3,592,987	3,968,020
Non-Personnel	838,910	725,932	650,096	456,037
Total	3,776,106	3,528,388	4,243,082	4,424,057

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of appeals filed to the Zoning Board of Appeals	835	746	666	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of answered calls to the Inspectional Services Department call center	94.2%	89.0%	90.5%	92.0%
Number of incoming calls to the Inspectional Service Department call center	93,860	109,014	112,406	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	8,828,767	9,736,945	9,937,238	10,809,972
Non-Personnel	317,055	460,776	389,588	233,126
Total	9,145,822	10,197,721	10,326,826	11,043,099

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of long-form alteration permits issued	2,705	2,640	2,780	2,500
Number of building violations issued	853	739	591	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	7,027,069	7,399,725	8,690,006	9,229,631
Non-Personnel	346,689	399,092	563,852	424,909
Total	7,373,759	7,798,817	9,253,859	9,654,540

PERFORMANCE

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of rental housing inspections attempted	13,740	14,679	12,697	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of restaurant inspections	14,341	15,364	16,688	16,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of housing complaint service requests opened	6,373	6,018	6,894	6,500

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of environmental complaint service requests opened	5,296	6,175	6,706	5,000

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Alterations & Repair	4,619,645	4,318,291	4,020,487	4,003,556
Building Operations	11,543,511	14,833,104	13,162,331	12,640,357
Building Systems	2,698,484	3,922,594	3,595,060	3,630,296
Enforcement	4,422,405	4,525,412	3,964,974	4,084,071
PMD Administration	1,822,677	2,388,042	1,951,419	2,277,267
Security Systems	846,558	989,054	1,047,210	931,656
Total	25,953,279	30,976,498	27,741,481	27,567,203

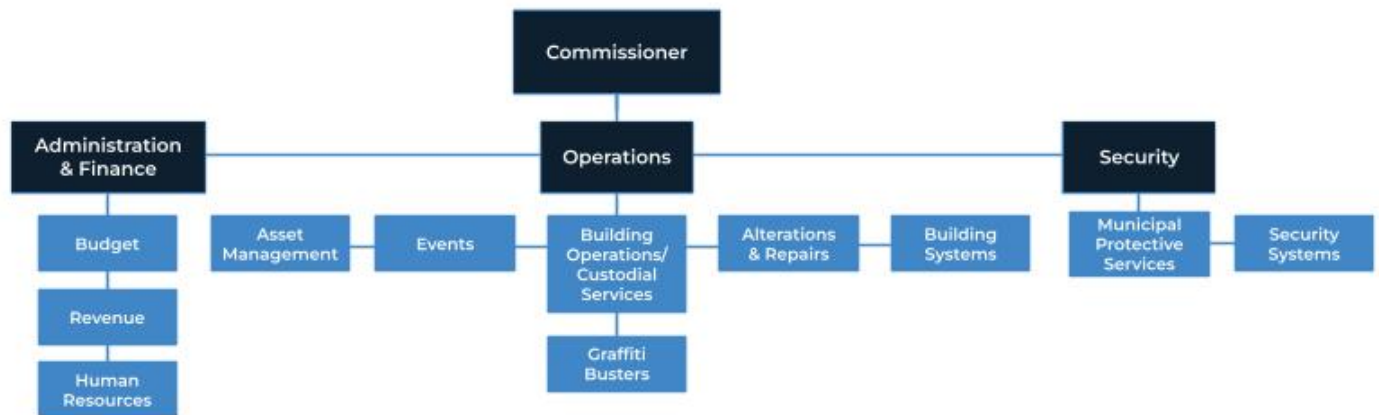
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Aquatics Facilities Grant	96,100	804,521	637,192	3,462,187
Nazzaro Center Renovation	0	229,122	435,590	4,062,237
Total	96,100	1,033,643	1,072,782	7,524,424

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	11,892,992	13,383,386	13,054,994	13,363,864
Non-Personnel	14,060,287	17,593,111	14,686,488	14,203,339
Total	25,953,279	30,976,498	27,741,481	27,567,203

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	9,230,086	10,583,863	11,475,225	11,784,095	308,871
51100 Total Emergency Employees	0	13,097	0	0	0
51200 Total Overtime	2,594,684	2,527,042	1,379,769	1,379,769	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	40,560	66,256	25,000	25,000	0
51700 Tot Workers' Compensation	27,661	193,129	175,000	175,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	11,892,992	13,383,386	13,054,994	13,363,864	308,871
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	99,951	116,174	137,091	113,091	-24,000
52200 Utilities	2,260,132	3,065,765	3,441,523	3,660,551	219,028
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	43,910	57,117	85,000	85,000	0
52500 Garbage/Waste Removal	94,752	110,241	324,257	324,257	0
52600 Repairs Buildings & Structures	5,707,237	7,893,538	6,219,927	5,782,035	-437,892
52700 Repairs & Service To Equipment	354,091	392,708	469,643	590,148	120,505
52800 Transportation of Persons	35,122	3,406	1,250	1,250	0
52900 Contracted Services	3,110,603	3,381,270	2,488,777	2,557,807	69,030
Total Contractual Services	11,705,798	15,020,219	13,167,469	13,114,139	-53,330
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	42,146	43,709	40,025	46,649	6,624
53200 Food Supplies	0	0	2,500	0	-2,500
53400 Custodial Supplies	83,027	107,776	107,200	107,200	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,285	9,066	10,400	10,400	0
53700 Tot Clothing Allowance	83,166	49,970	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	549,973	463,501	275,801	188,816	-86,985
Total Supplies & Materials	768,596	674,023	502,127	419,265	-82,861
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	9,347	24,218	30,000	30,000	0
54400 Tot Legal Liability Premium	3,329	5,300	7,000	7,350	350
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	954,669	1,461,063	525,153	286,698	-238,455
Total Current Charges & Obligations	967,345	1,490,581	562,153	324,048	-238,105
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	212,133	328,749	396,740	287,887	-108,853
55600 Office Furniture & Equipment	193,863	0	0	0	0
55900 Misc Equipment	212,551	79,540	58,000	58,000	0
Total Equipment	618,548	408,289	454,740	345,887	-108,853
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
Grand Total	25,953,279	30,976,498	27,741,481	27,567,203	-174,278

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	62,058
Admin_Asst	SE1	05	1.00	87,773
Admin Asst (Law)	SU4	16	1.00	76,945
Admin Asst (Prop Mgmt)	SU4	18	1.00	107,560
Admin Asst I(Prop Mgmt)	SU4	17	1.00	95,876
Asst Supn-Custodians (Oper)	SU4	16	2.00	134,352
Building Systems Engineer(PMD)	SE1	12	1.00	139,844
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	143,193
Chief Power Plant Eng	FO2	17	1.00	109,855
Commissioner (RPD)	CDH	NG	1.00	172,900
Contract Manager	SE1	07	1.00	114,965
Coordinator*	SE1	05	1.00	72,373
Dep Comm(Field Operations)	EXM	12	2.00	293,098
Dir of Asset Management	SE1	10	1.00	145,427
Director..	EXM	09	1.00	91,224
Director of Human Resources	EXM	09	1.00	129,050
Exec Asst (PMD)	SE1	10	1.00	145,427
Exec Asst Facilities	SE1	10	1.00	145,427
Executive Assistant (PWD)	EXM	12	1.00	153,445
Facilities.Manager	SE1	07	1.00	114,965
Facilities Specialist I	SE1	05	2.00	189,455
First Deputy Commissioner	EXM	13	1.00	159,628
Garage Attendant	SU4	10L	1.00	48,621
Head_Clerk	SU4	12	1.00	64,784
Head Administrative Clerk	SU4	14	1.00	61,290
Jr Building Cust	SU4	09L	26.00	1,432,780
Jr Electrical Repair Person	SU4	12L	1.00	65,515
Locksmith	SU4	16	1.00	72,914
Maintenance Mechanic Plumber	SU4	18	2.00	208,060
MaintMech(BuildingSystems)	TLU	14	4.00	307,778
MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	73,931
MaintMechPaint(PMDGraffRemoval)	SU4	13	7.00	414,467
Management Analyst	SE1	05	1.00	86,730
Manager.	EXM	08	1.00	120,269
Mech Equip Repairperson	SE1	05	5.00	384,678
Mech Equip Repairprs Foreprs	SE1	06	2.00	209,628
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	76,498
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	105,892

Department Personnel

P Admin Asst	SE1	10	1.00	129,608
Prin_Admin_Assistant	SE1	08	5.00	568,309
Prin_Admin_Asst	SE1	09	5.00	646,179
Real Property Agent	SE1	09	1.00	105,580
Sec Supv (Prot Serv)	IBP	07	7.00	424,538
Security Officer (ProtSer)	MPP	05	67.00	3,721,643
Spec Asst	EXM	07	1.00	110,183
Special Assistant Admin	EXM	05	1.00	92,293
Sr. Computer Operator	SU4	16	5.00	325,908
Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	120,842
Sr Adm Asst (Shift Superv)	SU4	20	1.00	97,029
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	160,653
Sr Computer Oper (Shift Supv)	SU4	20	1.00	91,943
Sr Maint Mec(Building Systems)	TLU	15	2.00	178,931
Sr Shift Supervisor	SU4	22	1.00	112,943
Sr Technical Project Mgr	SE1	08	1.00	85,340
Total			184.00	13,590,600

Adjustments

Differential Payments	0
Other	124,089
Chargebacks	-1,473,622
Salary Savings	-456,972
FY27 Total Request	11,784,095

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	96,100	1,033,643	1,072,782	7,524,424	6,451,642
Contractual Services	96,100	1,033,643	1,072,782	7,524,424	6,451,642
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
Grand Total	96,100	1,033,643	1,072,782	7,524,424	6,451,642

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,587,461	2,072,306	1,673,137	1,908,754
Non-Personnel	235,215	315,737	278,283	368,513
Total	1,822,677	2,388,042	1,951,419	2,277,267

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	59.8%	61.1%	60.8%	
% of employees who self-identify as female	19.6%	22.2%	23.5%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,462,569	3,627,280	4,057,096	3,993,573
Non-Personnel	8,080,941	11,205,824	9,105,235	8,646,784
Total	11,543,511	14,833,104	13,162,331	12,640,357

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,078,609	1,529,653	1,604,720	1,691,475
Non-Personnel	3,541,037	2,788,638	2,415,766	2,312,081
Total	4,619,645	4,318,291	4,020,487	4,003,556

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,045,366	4,112,512	3,478,088	3,577,379
Non-Personnel	377,038	412,900	486,886	506,692
Total	4,422,405	4,525,412	3,964,974	4,084,071

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	792,609	916,269	950,874	851,666
Non-Personnel	53,949	72,785	96,336	79,990
Total	846,558	989,054	1,047,210	931,656

Program 6. 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	926,377	1,125,366	1,291,079	1,341,018
Non-Personnel	1,772,106	2,797,228	2,303,981	2,289,278
Total	2,698,484	3,922,594	3,595,060	3,630,296

External Funds Projects

Aquatic Facilities Grant

Project Mission

Funded by the U.S. Department of Treasury and awarded through the Massachusetts Department of Conservation and Recreation, the grant is used for the repair and maintenance of aquatic facilities in the City of Boston.

Nazzaro Center Renovation

Project Mission

Funded by the U.S. Department of Treasury and awarded through the Massachusetts Executive Office of Economic Development, the grant is used for repairs and capital improvements to maintain current functionality and programming at the Nazzaro Community Center.

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

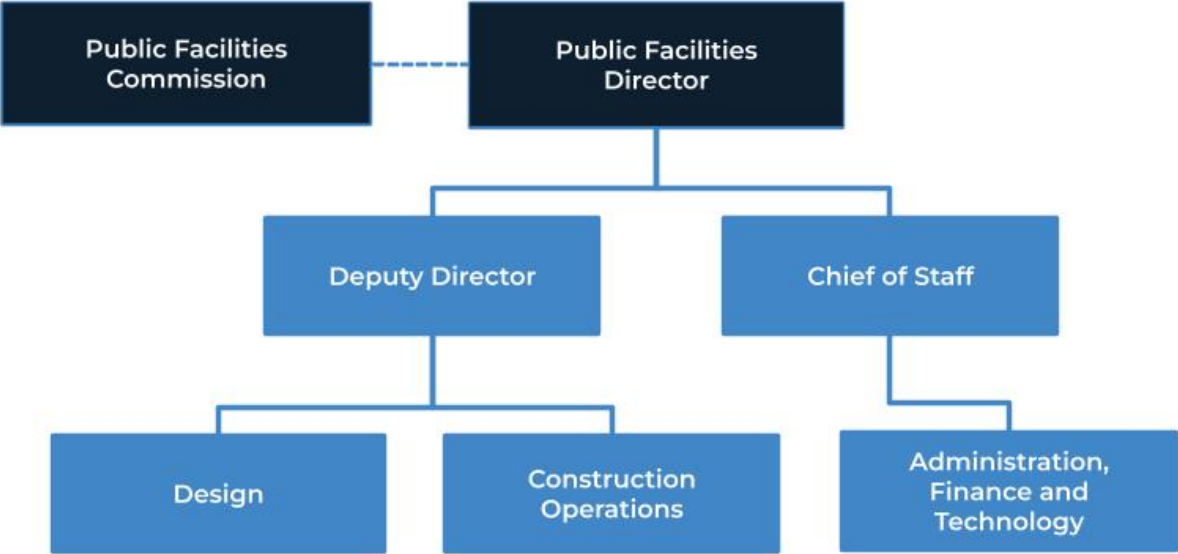
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
PFD Capital Construction	9,886,632	10,600,073	11,229,935	10,880,592
Total	9,886,632	10,600,073	11,229,935	10,880,592

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409
Non-Personnel	620,769	559,281	478,629	664,184
Total	9,886,632	10,600,073	11,229,935	10,880,592

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	8,960,401	9,812,868	10,671,306	10,136,409	-534,898
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	219,772	184,472	80,000	80,000	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	85,690	43,452	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409	-534,898
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	52,932	55,061	52,800	51,000	-1,800
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	2,367	2,651	11,495	8,405	-3,090
52800 Transportation of Persons	21,212	28	1,000	1,000	0
52900 Contracted Services	506,670	472,780	357,240	555,540	198,300
Total Contractual Services	583,181	530,520	422,535	615,945	193,410
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	600	260	594	474	-120
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	4,338	1,955	13,765	6,300	-7,465
53700 Tot Clothing Allowance	1,500	1,500	1,750	1,500	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,243	3,950	4,400	4,380	-20
Total Supplies & Materials	11,681	7,664	20,509	12,654	-7,855
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	19,751	15,770	29,345	29,345	0
Total Current Charges & Obligations	19,751	15,770	29,345	29,345	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	6,156	5,327	6,240	6,240	0
Total Equipment	6,156	5,327	6,240	6,240	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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
Grand Total	9,886,632	10,600,073	11,229,935	10,880,592	-349,343

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Assistant	SU4	17	2.00	172,328
Admin_Asst	SE1	05	1.00	89,490
Asst Dirtr	EXM	11	9.00	1,292,884
Bid Room Administrator	SU4	17	1.00	69,295
Billing Specialist (HBI)	SU4	17	1.00	83,813
Chief of Staff (Inter Govern)	EXM	12	1.00	153,443
Clerk of Works II	SE1	07	21.00	2,394,948
Deputy Director (PFD)	EXM	13	1.00	159,626
Dirctr	CDH	NG	1.00	172,900
Director of Human Resources	EXM	09	1.00	129,048
Manager	EXM	09	1.00	129,048
Pr Admin Asst	SE1	08	2.00	245,903
Prin_Admin_Asst	SE1	09	1.00	134,593
Procurement Mgr (RL)	SU4	20	1.00	123,212
Program Director	EXM	09	1.00	129,048
Project Manager (PMD)	SE1	08	10.00	1,093,361
Project Manager II (PMDConst&Rpr)	SE1	09	11.00	1,456,217
Project Manager JC_905584	EXM	06	1.00	94,947
Spec_Asst	MYN	NG	1.00	169,264
Special Projects Manager	EXM	08	1.00	107,567
Sr. Admin Analyst.	SE1	07	1.00	77,706
Sr Project Manager (PMDConst&Rp)	SE1	10	12.00	1,652,714
Sr Review Architect (PMDConRp)	SE1	10	3.00	436,278
Total			85.00	10,567,633

Adjustments

Differential Payments	0
Other	103,178
Chargebacks	0
Salary Savings	-534,402
FY27 Total Request	10,136,409

Program 1. PFD Capital Construction

Carleton Jones, Director, Organization 181100

PROGRAM DESCRIPTION

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.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	9,265,863	10,040,792	10,751,306	10,216,409
Non-Personnel	620,769	559,281	478,629	664,184
Total	9,886,632	10,600,073	11,229,935	10,880,592

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	28.7	32.2	34.9	
% of employees who self-identify as female	35.6	37.8	40.7	