

Operations

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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet includes departments that set policies for intergovernmental relations and central municipal properties.

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Inspectional Services Department	18,555,251	18,566,591	19,473,183	18,940,152
Intergovernmental Relations	1,136,247	1,197,436	1,450,401	1,580,011
Property Management	20,555,049	17,927,979	17,800,318	18,795,900
Public Facilities Department	5,294,852	5,449,174	6,772,671	7,169,689
Total	45,541,399	43,141,180	45,496,573	46,485,752

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Property Management	3,538,265	6,847,224	16,659,500	26,369,542
Total	3,538,265	6,847,224	16,659,500	26,369,542

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Inspectional Services Department	401,067	250,239	336,338	41,400
Total	401,067	250,239	336,338	41,400

Inspectional Services Department Operating Budget

William Christopher, 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

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

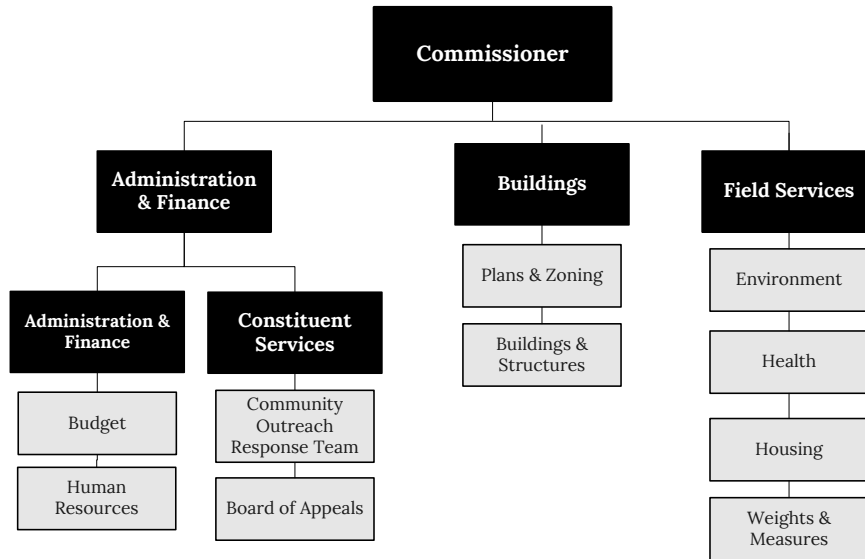
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Commissioner's Office	1,031,777	1,162,439	1,193,278	1,307,979
	Administration & Finance	3,350,344	3,256,235	3,222,569	3,225,936
	Buildings & Structures	6,083,262	6,210,530	7,107,498	7,187,137
	Field Services	8,089,868	7,937,387	7,949,838	7,219,100
	Total	18,555,251	18,566,591	19,473,183	18,940,152

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Animal Control Fund	288,499	182,350	300,000	0
	Foreclosure Fund	70,622	37,251	15,138	15,200
	Weights & Measures	41,946	30,638	21,200	26,200
	Total	401,067	250,239	336,338	41,400

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	15,444,974	15,489,737	16,891,923	16,484,773
	Non Personnel	3,110,277	3,076,854	2,581,260	2,455,379
	Total	18,555,251	18,566,591	19,473,183	18,940,152

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 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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	14,957,153	14,881,781	16,425,490	16,055,340	-370,150
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	418,139	525,029	388,433	351,433	-37,000
51600 Unemployment Compensation	23,441	16,295	8,000	8,000	0
51700 Workers' Compensation	46,241	66,632	70,000	70,000	0
Total Personnel Services	15,444,974	15,489,737	16,891,923	16,484,773	-407,150
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	235,572	230,592	232,593	230,026	-2,567
52200 Utilities	104,073	115,153	115,614	129,912	14,298
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	2,588	0	2,900	0	-2,900
52600 Repairs Buildings & Structures	648,963	436,029	229,336	234,015	4,679
52700 Repairs & Service of Equipment	81,285	67,693	90,175	68,891	-21,284
52800 Transportation of Persons	317,000	336,013	337,800	335,216	-2,584
52900 Contracted Services	561,537	551,868	483,400	451,500	-31,900
Total Contractual Services	1,951,018	1,737,348	1,491,818	1,449,560	-42,258
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	25,870	31,323	21,321	19,576	-1,745
53200 Food Supplies	0	442	0	0	0
53400 Custodial Supplies	7,062	6,481	5,500	0	-5,500
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	127,037	132,214	130,000	126,000	-4,000
53700 Clothing Allowance	30,900	35,500	37,750	32,250	-5,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	47,937	55,252	42,930	33,430	-9,500
Total Supplies & Materials	238,806	261,212	237,501	211,256	-26,245
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	35,113	55,101	25,000	25,000	0
54400 Legal Liabilities	2,000	1,700	1,700	1,785	85
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	762,645	760,012	743,804	688,377	-55,427
Total Current Chgs & Oblig	799,758	816,813	770,504	715,162	-55,342
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	90,601	60,320	71,437	69,401	-2,036
55600 Office Furniture & Equipment	1,217	18,958	0	0	0
55900 Misc Equipment	28,877	182,203	10,000	10,000	0
Total Equipment	120,695	261,481	81,437	79,401	-2,036
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	18,555,251	18,566,591	19,473,183	18,940,152	-533,031

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	90,122	Dir Publicity	SE1	08	1.00	108,232
Admin Secretary	AFF	14	2.00	111,920	Environmental Health Inspector I	AFF	16A	12.00	839,230
Admin Secretary (ISD)	SE1	03	5.00	311,512	Environmental Health Inspector II	AFF	15A	2.00	141,609
Admin Asst	SE1	05	2.00	165,400	Hd Clk	AFF	12	23.00	1,073,105
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,032,695	Health Inspector	AFF	16A	18.00	1,320,443
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	125,750	Housing Inspector	OPE	16A	30.00	2,014,910
Asst Bldg Commissioner	EXM	12	1.00	135,254	Legal Asst	AFF	15	1.00	67,311
Asst Comm Bldg & Structure	EXM	10	1.00	122,079	Legal Asst	AFF	16	1.00	72,803
Asst Comm/Weights & Measures	EXM	10	1.00	103,800	Management Analyst	SE1	05	1.00	82,700
Asst Commissioner Constituent Serv	EXM	10	1.00	122,079	Member-Bd of Review	EXO	NG	1.00	15,686
Asst Commissioner Environmental Serv	EXM	10	1.00	122,079	Plumbing And Gasfitting Insp.	AFF	18A	6.00	536,496
Asst Commissioner of Health	EXM	10	1.00	87,326	Plumbing Inspector	AFF	18A	1.00	65,937
Asst Commissioner of Housing	EXM	10	1.00	98,527	Prin Admin Assistant	SE1	08	3.00	306,251
Asst Commissioner of Plans & Zoning	EXM	10	1.00	109,451	Prin Clerk & Typist	AFF	09	13.00	490,118
Asst Dir Housing Inspection	SE1	07	4.00	363,424	Prin Health Inspector	SE1	07	3.00	297,878
Board Member Appeals	EXO	NG	7.00	109,800	Prin Housing Inspector	OPE	18A	2.00	176,677
Board Members (Examiners)	EXO	NG	3.00	31,371	Spec_Asst	MYN	NG	1.00	98,407
Building Inspector	AFF	18A	25.00	1,965,846	Sr Adm Anl	SE1	06	1.00	90,122
Chief Bldg Admin Clerk	AFF	14	2.00	102,795	Sr Adm Asst (WC)	SE1	06	1.00	90,122
Chief Bldg Inspector	AFF	20A	3.00	302,068	Sr Cashier	AFF	10	1.00	35,780
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	92,922	Sr Data Proc Sys Analyst	SE1	08	1.00	108,232
Chief Electrical Inspector	FEW	18	1.00	96,516	Sr Legal Asst (ISD)	AFF	16	3.00	208,990
Chief of Staff	EXM	11	1.00	129,568	Sr Management Analyst	EXM	08	1.00	96,400
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,106	Sr Personnel Analyst	SE1	07	1.00	99,027
Commissioner (ISD)	CDH	NG	1.00	135,742	Sub Board Member	EXO	NG	5.00	78,429
Community Liaison (ISD)	AFF	15	2.00	131,544	Sup of Plumbing & Gas Insp.	SE1	08	1.00	108,232
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	386,869	Supv of Building Inspection	SE1	08	1.00	108,232
Dir Bldg & Structure Div	SE1	10	1.00	125,750	Supv Permitting & Building Admin	SE1	08	1.00	83,092
Dir Human Resources	EXM	08	1.00	81,359	Supv-Electrical Inspection	SE1	08	1.00	108,232
Dir of Operations (ISD)	EXM	10	1.00	114,586	Wire Inspector	FEW	17	8.00	690,969
					Total			234	16,675,912
					Adjustments				
					Differential Payments				0
					Other				154,850
					Chargebacks				-77,588
					Salary Savings				-697,830
					FY20 Total Request				16,055,344

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	2,423	6,803	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	12,674	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	872	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	15,969	6,803	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	2,800	0	2,800	0	-2,800
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	7,936	0	0	0	0
52800 Transportation of Persons	8,317	14,325	6,000	6,000	0
52900 Contracted Services	227,564	108,891	233,600	7,000	-226,600
Total Contractual Services	246,617	123,216	242,400	13,000	-229,400
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	54,615	53,341	50,000	0	-50,000
53600 Office Supplies and Materials	947	910	6,000	5,000	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,936	11,835	18,710	13,710	-5,000
Total Supplies & Materials	65,498	66,086	74,710	18,710	-56,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	66,287	49,705	19,228	9,690	-9,538
Total Current Chgs & Oblig	66,287	49,705	19,228	9,690	-9,538
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	6,696	4,429	0	0	0
Total Equipment	6,696	4,429	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	401,067	250,239	336,338	41,400	-294,938

Program 1. Commissioner's Office

William Christopher, *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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	474,480	685,821	822,829	859,222
Non Personnel	557,297	476,618	370,449	448,757
Total	1,031,777	1,162,439	1,193,278	1,307,979

Program 2. Administration & Finance

William Christopher, *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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,044,605	1,882,498	1,933,914	2,004,127
Non Personnel	1,305,739	1,373,737	1,288,655	1,221,809
Total	3,350,344	3,256,235	3,222,569	3,225,936

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of foreclosures reported	908	600	600	600

Goal: Manage the department's legal case load

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# legal cases processed	1,019	1,000	1,000	1,000
% of legal cases resolved	66%	10%	10%	10%

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% ZBA Decisions approvals	85%	86%	86%	86%
ZBA appeals filed	982	750	750	750
ZBA decisions filed	995	600	600	600

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of community meetings	15	15	15	15
% calls answered	90%	98%	80%	98%
Call volume	5,894	6,000	6,000	6,000

Program 3. Buildings & Structures

William Christopher, *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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	5,678,454	5,543,507	6,654,378	6,789,203
Non Personnel	404,808	667,023	453,120	397,934
Total	6,083,262	6,210,530	7,107,498	7,187,137

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# long form permits issued		5,000	5,000	5,000
Average days Permit review time		30	30	30
Violations issued	1,105	1,300	1,300	1,300

Program 4. Field Services

William Christopher, *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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	7,247,435	7,377,911	7,480,802	6,832,221
Non Personnel	842,433	559,476	469,036	386,879
Total	8,089,868	7,937,387	7,949,838	7,219,100

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of new units registered in rental register		10,000	10,000	10,000
# of rental housing inspections attempted		4,800	4,800	4,800

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# restaurants inspections	7,800	825	825	825

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# Locations baited	266	156	156	156
# of Environmental complaints	3,071	720	720	720
# of sewers or sites baited	1,004	543	543	543
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 '17	Actual '18	Projected '19	Target '20
# of Weights and Measure Inspections	331	315	315	315

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.

Intergovernmental Relations Operating Budget

Timothy P. Sullivan, Director, Appropriation 150000

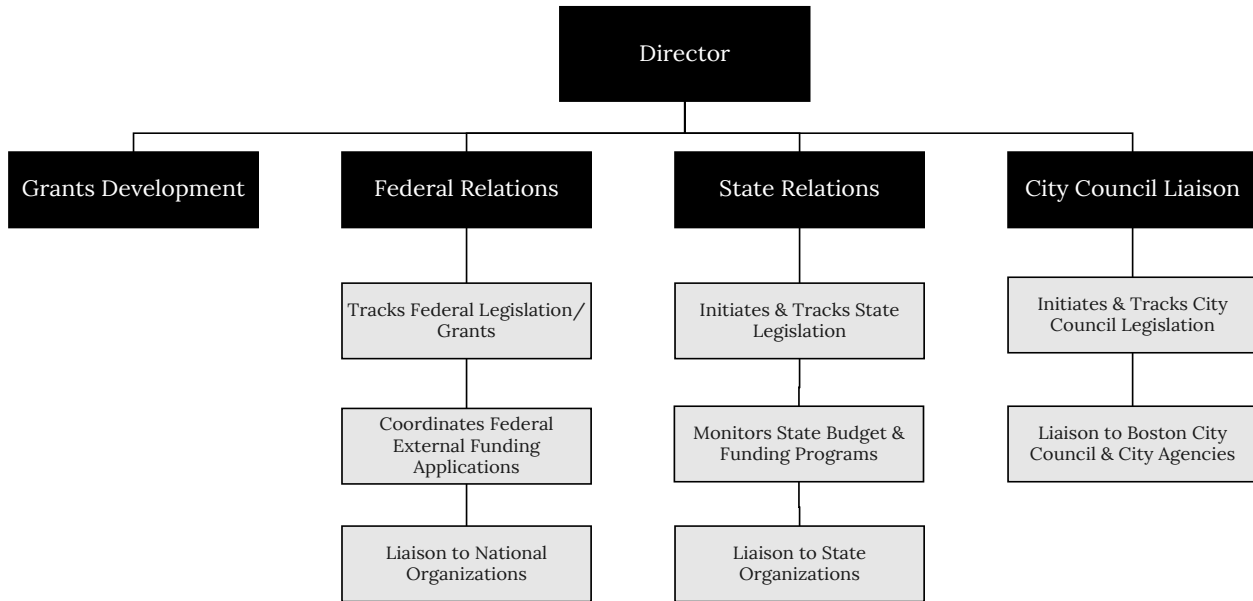
Department Mission

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	IGR	1,037,446	1,093,743	1,343,451	1,470,699
	Grants Administration	98,801	103,693	106,950	109,312
	Total	1,136,247	1,197,436	1,450,401	1,580,011

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	773,540	840,512	1,067,270	1,089,192
	Non Personnel	362,707	356,924	383,131	490,819
	Total	1,136,247	1,197,436	1,450,401	1,580,011

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	771,830	829,507	1,067,270	1,089,192	21,922
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,710	11,005	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	773,540	840,512	1,067,270	1,089,192	21,922
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	5,067	4,651	5,470	5,470	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	123	137	1,000	1,000	0
52800 Transportation of Persons	5,215	5,329	7,200	9,700	2,500
52900 Contracted Services	157,215	156,362	175,581	225,769	50,188
Total Contractual Services	167,620	166,479	189,251	241,939	52,688
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,261	3,430	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,533	1,093	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	50,000	50,000
Total Supplies & Materials	9,794	4,523	6,200	56,200	50,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	185,293	185,922	187,680	192,680	5,000
Total Current Chgs & Oblig	185,293	185,922	187,680	192,680	5,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	1,136,247	1,197,436	1,450,401	1,580,011	129,610

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	SE1	04	1.00	75,277	Exec Sec	SE1	04	1.00	75,277
Chief of Staff	EXM	12	1.00	134,467	Policy Advisor	EXM	28	1.00	140,877
City Council Liaison	EXM	08	1.00	93,127	Policy Analyst & Proj Manager	EXM	08	1.00	95,245
Dep Dir of State Relations	EXM	07	1.00	72,273	Prin Admin Asst	SE1	08	1.00	108,232
Director	CDH	NG	1.00	130,714	Prin Admin Asst	EXM	08	1.00	75,343
					Sr Admin Analyst	EXM	06	1.00	77,360
					Total			11	1,078,192
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				1,089,192

Program 1. Intergovernmental Relations

Timothy Sullivan, *Manager*, Organization 150100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	675,027	737,451	960,650	980,210
Non Personnel	362,419	356,292	382,801	490,489
Total	1,037,446	1,093,743	1,343,451	1,470,699

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	98,513	103,061	106,620	108,982
Non Personnel	288	632	330	330
Total	98,801	103,693	106,950	109,312

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

- Remove graffiti from public property in a timely manner.
- 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.

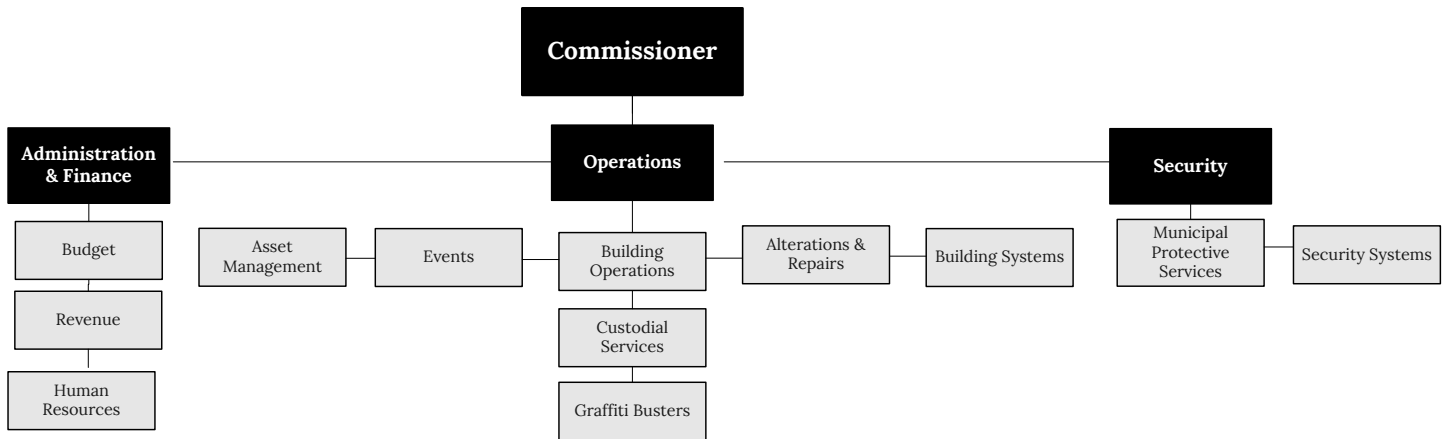
Building Systems

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	1,939,261	2,275,192	2,240,053	1,911,700
	Building Operations	7,167,761	7,380,303	8,075,132	8,724,222
	Alterations & Repair	5,040,178	2,634,884	1,624,386	2,286,773
	Enforcement	3,449,205	2,852,717	2,477,837	2,522,649
	Security Systems	817,326	812,499	863,580	803,040
	Building Systems	2,141,318	1,972,384	2,519,330	2,547,516
	Total	20,555,049	17,927,979	17,800,318	18,795,900

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	8,250,001	8,046,779	8,036,516	8,171,641
	Non Personnel	12,305,048	9,881,200	9,763,802	10,624,259
	Total	20,555,049	17,927,979	17,800,318	18,795,900

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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	6,474,874	5,978,949	6,576,959	6,671,641	94,682
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,502,921	1,740,943	1,259,557	1,300,000	40,443
51600 Unemployment Compensation	24,142	5,562	25,000	25,000	0
51700 Workers' Compensation	248,064	321,325	175,000	175,000	0
Total Personnel Services	8,250,001	8,046,779	8,036,516	8,171,641	135,125
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	173,488	173,628	128,676	128,676	0
52200 Utilities	3,267,569	3,268,561	3,648,965	3,948,555	299,590
52400 Snow Removal	13,520	0	25,000	25,000	0
52500 Garbage/Waste Removal	23,159	32,633	23,132	20,882	-2,250
52600 Repairs Buildings & Structures	3,635,130	3,441,829	3,582,971	3,418,699	-164,272
52700 Repairs & Service of Equipment	368,928	235,790	379,181	387,181	8,000
52800 Transportation of Persons	6,345	6,396	8,100	5,400	-2,700
52900 Contracted Services	4,111,451	2,038,478	1,272,168	2,069,296	797,128
Total Contractual Services	11,599,590	9,197,315	9,068,193	10,003,689	935,496
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	26,763	33,666	43,498	36,841	-6,657
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	59,883	51,810	66,000	50,000	-16,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,497	9,251	10,500	10,400	-100
53700 Clothing Allowance	36,750	44,900	59,950	55,450	-4,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	255,152	254,934	256,365	256,365	0
Total Supplies & Materials	386,045	394,561	436,313	409,056	-27,257
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	51,579	45,271	30,000	30,000	0
54400 Legal Liabilities	4,150	17,394	22,056	3,900	-18,156
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	23,459	20,179	89,800	88,400	-1,400
Total Current Chgs & Oblig	79,188	82,844	141,856	122,300	-19,556
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	102,729	79,527	94,440	66,214	-28,226
55600 Office Furniture & Equipment	91,650	73,106	0	0	0
55900 Misc Equipment	45,846	53,847	23,000	23,000	0
Total Equipment	240,225	206,480	117,440	89,214	-28,226
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	20,555,049	17,927,979	17,800,318	18,795,900	995,582

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	SU4	15	1.00	64,416	Maint Mech (Plumber)	SU4	13	1.00	48,992
Admin Asst (Chief Basic Serv)	SE1	07	1.00	99,027	Maintenance Mechanic	TLU	12	2.00	98,667
Admin Asst	SU4	18	1.00	92,538	MaintMechFrpr(Graff Removal)	SU4	15	1.00	56,060
Admin Asst	SU4	16	2.00	152,187	MaintMechPaint(GraffRemoval)	SU4	13	5.00	259,093
Admin Asst I	SU4	17	1.00	82,288	Mech Equip Repairperson	SE1	05	1.00	82,700
Admin Asst	SE1	05	1.00	63,399	Mech Equip Repairprs Foreprs	SE1	06	2.00	178,966
Alarm Specialist	SU4	20	1.00	56,861	Mechanic Equipment	SE1	06	1.00	90,122
Alarm Technician	SU4	19	1.00	49,355	Repairprs(PM)	SE1	07	1.00	99,027
Asst Supn-Custodians (Oper)	SU4	16	1.00	63,981	MechEquipRepairprsForeprs	SE1	07	1.00	99,027
Building Systems Engineer(PMD)	SE1	12	1.00	138,511	P Admin Asst	SE1	10	2.00	251,499
Chief Bldg Construction & Rpr Dirrctor	SE1	11	1.00	133,465	Prin Admin Assistant	SE1	08	1.00	86,442
Chief Power Plant Eng	TLU	17	1.00	87,471	Prin Admin Asst	SE1	09	1.00	97,557
Commissioner	CDH	NG	1.00	135,786	Sec Supv (Prot Serv)	MPS	07	7.00	397,462
Contract Manager	SE1	07	1.00	96,612	Second Class Sta Engr	TLU	14	2.00	142,470
Dep Comm	EXM	11	1.00	98,527	Security Officer (ProtSer)	MPP	05	60.00	2,768,971
Dir of Asset Management	SE1	10	1.00	115,614	Spc Asst to the Commissioner	EXM	06	1.00	74,244
Director of Human Resources	EXM	09	1.00	112,853	Special Assistant Admin	EXM	05	1.00	61,609
Electrician	SU4	12L	1.00	56,188	Sr Adm Analyst	SE1	06	1.00	90,122
Exec Asst (PMD)	SE1	10	1.00	125,750	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	98,876
Exec Asst Facilities	SE1	10	1.00	120,520	Sr Adm Asst (Shift Superv)	SU4	20	1.00	83,452
Executive Assistant (PWD)	EXM	12	1.00	134,467	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	93,098
Garage Attendant	SU4	10L	1.00	48,848	Sr Computer Oper (Shift Supv)	SU4	20	1.00	83,452
Head Administrative Clerk	SU4	14	2.00	96,808	Sr Shift Supervisor	SU4	22	1.00	63,843
Head Clerk	SU4	12	1.00	55,654	Sr. Computer Operator	SU4	16	5.00	257,086
Jr Building Cust	SU4	09L	15.00	687,543	Staff Asst (Administration)	EXM	09	1.00	98,527
					Telephone Operator (Prop Mgnt)	SU4	10	2.00	102,347
					Third Class Sta Eng (New Ch)	TLU	13	2.00	128,734
					Total			147	8,862,087
					Adjustments				
					Differential Payments				41,874
					Other				209,570
					Chargebacks				-1,991,892
					Salary Savings				-450,000
					FY20 Total Request				6,671,639

Program 1. Administration

Vacant, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,717,667	1,926,736	1,994,000	1,702,002
Non Personnel	221,594	348,456	246,053	209,698
Total	1,939,261	2,275,192	2,240,053	1,911,700

Program 2. Building Operations

Leon Graves, Manager, Organization 180200

Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,278,599	1,431,585	1,423,008	1,752,561
Non Personnel	5,889,162	5,948,718	6,652,124	6,971,661
Total	7,167,761	7,380,303	8,075,132	8,724,222

Performance

Goal: Remove graffiti from public property in a timely manner

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% offensive graffiti calls responded to 36 business hours	19%	24%	80%	80%

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of locksmith requests closed within 48 hours	89%	87%	80%	80%
% of plumbing requests closed within 48 hours	67%	42%	80%	80%

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	580,147	692,079	713,171	747,854
Non Personnel	4,460,031	1,942,805	911,215	1,538,919
Total	5,040,178	2,634,884	1,624,386	2,286,773

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	92%	81%	98%	98%

Program 4. Enforcement

William G. Joyce, *Manager*, Organization 180400

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	3,185,419	2,486,009	2,239,220	2,333,965
Non Personnel	263,786	366,708	238,617	188,684
Total	3,449,205	2,852,717	2,477,837	2,522,649

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	773,932	777,158	805,964	745,944
Non Personnel	43,394	35,341	57,616	57,096
Total	817,326	812,499	863,580	803,040

Program 7. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	714,237	733,212	861,153	889,315
Non Personnel	1,427,081	1,239,172	1,658,177	1,658,201
Total	2,141,318	1,972,384	2,519,330	2,547,516

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of preventive maintenance/corrective maintenance	80	42	80	80
% of HVAC breakdowns corrected within 8 hours	82%	79%	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 2020 capital investments support a number of new and ongoing initiatives across the city.

FY20 Major Initiatives

- Masonry repairs on the Congress Street wall will be complete, and construction will begin on the plaza that will support planned renovations to the North Plaza.
- Phase 1 construction on City Hall Plaza will begin which will include a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades which include a universally accessible ramp at the plaza entrance, and a children's play area.
- Demolition, abatement and build out of floors 2-6 at 26 Court Street will continue. Design will begin to the envelope of the building, including masonry repairs and window replacement.
- Repairs at Faneuil Hall that include preservation of brownstone, and repairs to historic doors and window will continue.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	3,538,265	6,847,224	16,659,500	26,369,542

Property Management Project Profiles

201 RIVERMOOR GENERATOR

Project Mission

Install new backup generator.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

26 COURT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	28,245,558	0	0	0	28,245,558
Grants/Other	50,000	0	0	0	50,000
Total	28,295,558	0	0	0	28,295,558

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,347,626	2,500,000	7,000,000	16,397,932	28,245,558
Grants/Other	0	50,000	0	0	50,000
Total	2,347,626	2,550,000	7,000,000	16,397,932	28,295,558

Property Management Project Profiles

ARCHIVES PRESERVATION NEEDS

Project Mission

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

Managing Department, Public Facilities Department **Status,** Study Underway

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,575,000	0	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	1,575,000	0	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	50,000	400,000	1,125,000	1,575,000
Grants/Other	0	0	0	0	0
Total	0	50,000	400,000	1,125,000	1,575,000

CITY HALL AND CITY HALL PLAZA

Project Mission

Implement early action items from the City Hall Masterplan 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 Design

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	60,300,000	50,000,000	0	0	110,300,000
Grants/Other	23,273	0	0	0	23,273
Total	60,323,273	50,000,000	0	0	110,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,082,089	10,000,000	15,000,000	83,217,911	110,300,000
Grants/Other	0	0	23,273	0	23,273
Total	2,082,089	10,000,000	15,023,273	83,217,911	110,323,273

Property Management Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	100,000	170,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	170,000	270,000

FAMILY JUSTICE CENTER REPAIRS

Project Mission

Building envelope improvements. Upgrade elevator.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	350,500	0	1,935,500	0	2,286,000
Grants/Other	0	0	0	0	0
Total	350,500	0	1,935,500	0	2,286,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	25,000	2,261,000	2,286,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	2,261,000	2,286,000

Property Management Project Profiles

FANEUIL HALL

Project Mission

Repair brownstone, historic doors and windows.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	2,438,000	0	0	0	2,438,000
Grants/Other	0	0	0	0	0
Total	2,438,000	0	0	0	2,438,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	116,731	1,000,000	1,321,269	0	2,438,000
Grants/Other	0	0	0	0	0
Total	116,731	1,000,000	1,321,269	0	2,438,000

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**, New Project

Location, Various **Operating Impact**, No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	35,000,000	0	0	35,000,000
Grants/Other	0	0	0	0	0
Total	0	35,000,000	0	0	35,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	2,500,000	32,500,000	35,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	32,500,000	35,000,000

Public Facilities Department Operating Budget

Patricia M. Lyons, 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

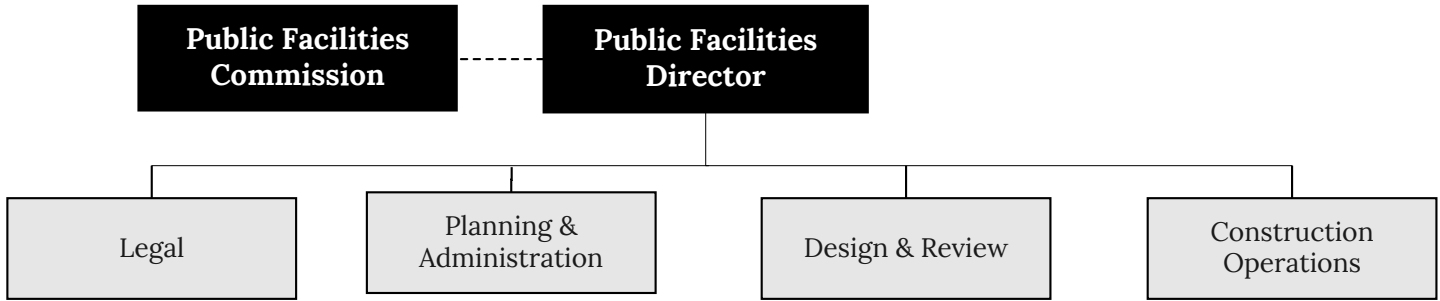
PFD Capital Construction

- 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 '17	Total Actual '18	Total Approp '19	Total Budget '20
	PFD Capital Construction	5,294,852	5,449,174	6,772,671	7,169,689
	Total	5,294,852	5,449,174	6,772,671	7,169,689

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	5,141,970	5,062,271	6,474,592	6,857,557
	Non Personnel	152,882	386,903	298,079	312,132
	Total	5,294,852	5,449,174	6,772,671	7,169,689

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	5,009,747	4,991,835	6,349,092	6,757,557	408,465
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	109,147	70,436	125,500	100,000	-25,500
51600 Unemployment Compensation	23,076	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,141,970	5,062,271	6,474,592	6,857,557	382,965
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	0	3,540	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	4,039	0	11,000	11,000	0
52700 Repairs & Service of Equipment	5,350	14,428	19,995	19,995	0
52800 Transportation of Persons	5,306	6,035	5,100	7,100	2,000
52900 Contracted Services	70,786	311,901	161,615	163,385	1,770
Total Contractual Services	85,481	335,904	246,935	250,705	3,770
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	1,363	1,542	958	1,493	535
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,567	26,570	32,300	32,300	0
53700 Clothing Allowance	0	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	485	2,519	5,500	5,500	0
Total Supplies & Materials	20,415	32,381	40,508	41,043	535
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	9,470	13,638	4,836	14,584	9,748
Total Current Chgs & Oblig	9,470	13,638	4,836	14,584	9,748
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	12,029	4,002	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	25,487	978	5,800	5,800	0
Total Equipment	37,516	4,980	5,800	5,800	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	5,294,852	5,449,174	6,772,671	7,169,689	397,018

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	SU4	15	4.00	266,301	Data Proc Sys Analyst I	SE1	07	1.00	66,342
Admin Asst	EXM	05	1.00	67,894	Director	CDH	NG	1.00	140,769
Admin Asst	SU4	16	1.00	76,093	Ex Asst	EXM	25	1.00	98,376
Admin Officer (PMDConst&Rpr)	SE1	04	1.00	63,668	Procurement/AP Manager	SE1	08	1.00	108,232
Architectural Designer (PCM)	SE1	08	1.00	108,232	Program Assistant(PMDConst&Rp)	SE1	04	1.00	75,277
Asst Director	EXM	11	7.00	871,079	Project Manager (PMD)	SE1	08	10.00	997,997
Chief of Staff (Inter Govern)	EXM	12	1.00	134,467	Project Manager II (PMDConst&Rpr)	SE1	09	7.00	716,877
Clerk of Works II	SE1	07	19.00	1,767,567	Schools Program Manager	EXM	09	1.00	93,174
Contract Manager (PropMngt)	SU4	18	1.00	92,463	Sr Adm Analyst	SE1	06	1.00	90,122
Contracts Administrator	SU4	17	1.00	80,156	Sr Project Manager (PMDConst&Rp)	SE1	10	6.00	716,516
					Sr Review Architect (PMDConRp)	SE1	10	2.00	213,517
					Total			69	6,845,119
					Adjustments				
					Differential Payments				0
					Other				71,900
					Chargebacks				0
					Salary Savings				-159,461
					FY20 Total Request				6,757,558

Program 1. PFD Capital Construction

Patricia M. Lyons, Manager, Organization 181100

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	5,141,970	5,062,271	6,474,592	6,857,557
Non Personnel	152,882	386,903	298,079	312,132
Total	5,294,852	5,449,174	6,772,671	7,169,689

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Average time for designer selection.	6	8	6.6	8

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of bids awarded within 15% of estimate.	66.6%	65%	75%	65%

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.	83.4%	65%	66.6%	65%