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Operations

Dion Irish, Chief of Operations

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Inspectional Services Department	19,899,368	21,661,771	22,935,075	23,154,810
Property Management	19,369,962	23,960,217	20,389,489	26,103,426
Public Facilities Department	7,162,958	7,843,000	8,837,766	9,715,919
Total	46,432,288	53,464,988	52,162,330	58,974,155

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Property Management	29,629,810	46,887,142	36,510,000	105,300,000
Total	29,629,810	46,887,142	36,510,000	105,300,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Inspectional Services Dept	138,168	71,920	144,350	144,350
Total	138,168	71,920	144,350	144,350

Inspectional Services Department Operating Budget

Sean Lydon, Commissioner, Appropriation 260000

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Goals

Administration & Finance

- Ensure compliance w. City's foreclosed/vacant building ordinance.
- 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

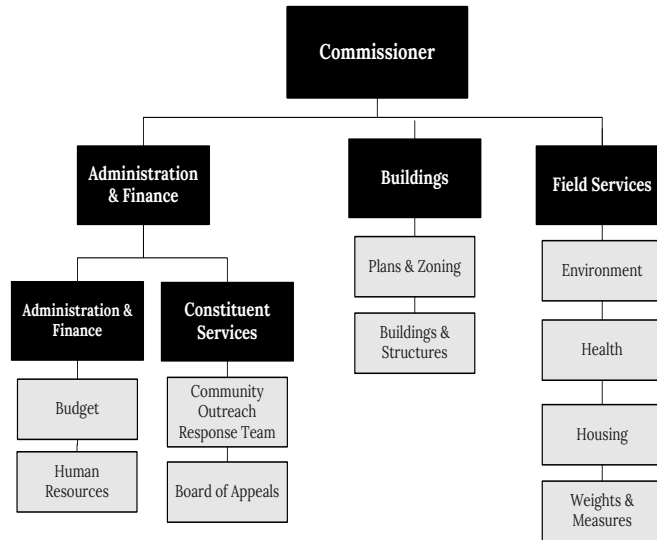
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Commissioner's Office	1,282,114	1,728,787	1,340,514	1,366,381
	Administration & Finance	3,453,924	4,255,330	4,426,630	4,165,588
	Buildings & Structures	8,157,645	8,459,405	9,078,988	9,263,131
	Field Services	7,005,685	7,218,249	8,088,943	8,359,710
	Total	19,899,368	21,661,771	22,935,075	23,154,810

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Foreclosure Fund	26,180	32,689	42,700	42,700
	Weights & Measures	111,988	39,231	101,650	101,650
	Total	138,168	71,920	144,350	144,350

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	17,367,731	18,423,705	20,275,293	21,371,735
	Non Personnel	2,531,637	3,238,066	2,659,782	1,783,075
	Total	19,899,368	21,661,771	22,935,075	23,154,810

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	15,979,099	16,402,785	18,399,868	19,229,720	829,852
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,275,706	1,817,482	1,797,425	2,064,015	266,590
51600 Unemployment Compensation	8,000	0	8,000	8,000	0
51700 Workers' Compensation	104,926	203,438	70,000	70,000	0
Total Personnel Services	17,367,731	18,423,705	20,275,293	21,371,735	1,096,442
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	285,520	250,833	275,222	275,222	0
52200 Utilities	83,483	103,790	82,908	97,554	14,646
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	191,874	539,895	241,035	0	-241,035
52700 Repairs & Service of Equipment	52,267	44,856	65,305	65,305	0
52800 Transportation of Persons	358,078	338,226	357,527	361,441	3,914
52900 Contracted Services	379,305	329,517	432,352	432,352	0
Total Contractual Services	1,350,527	1,607,117	1,454,349	1,231,874	-222,475
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	7,903	14,965	9,877	7,861	-2,016
53200 Food Supplies	0	0	3,600	3,600	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	167,103	150,703	184,000	184,000	0
53700 Clothing Allowance	36,000	35,750	38,250	34,500	-3,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	27,551	41,456	30,830	30,830	0
Total Supplies & Materials	238,557	242,874	266,557	260,791	-5,766
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	30,107	57,956	25,000	25,000	0
54400 Legal Liabilities	1,960	1,273	2,380	2,620	240
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	844,212	937,031	842,754	179,361	-663,393
Total Current Chgs & Oblig	876,279	996,260	870,134	206,981	-663,153
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	36,520	48,235	58,742	73,429	14,687
55600 Office Furniture & Equipment	5,224	113,525	0	0	0
55900 Misc Equipment	24,530	230,055	10,000	10,000	0
Total Equipment	66,274	391,815	68,742	83,429	14,687
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	19,899,368	21,661,771	22,935,075	23,154,810	219,735

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Admin Analyst	SE1	03	3.00	190,820	Dir-Publicity	SE1	08	1.00	114,857	
Admin Asst	SE1	05	4.00	309,414	Environmental Health Inspector I	AFF	16A	14.00	1,056,577	
Admin Asst(Law-General Svcs)	SE1	06	1.00	95,638	Environmental Health Inspector II	AFF	15A	1.00	53,330	
Admin Secretary	AFF	14	2.00	127,332	Executive Secretary	SE1	06	2.00	189,722	
Admin Secretary (ISD)	SE1	03	6.00	390,289	Hd Clk	AFF	12	24.00	1,071,589	
Administrative Assistant	AFF	15	1.00	71,616	Health Inspector	AFF	16A	21.00	1,572,860	
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,129,918	Housing Inspector	OPE	16A	28.00	1,936,379	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	133,447	Legal Asst	AFF	15	1.00	71,616	
Asst Bldg Commissioner	EXM	12	1.00	143,404	Legal Asst (ISD)	AFF	16	2.00	142,540	
Asst Comm Bldg & Struct Div	EXM	10	1.00	130,192	Management Analyst (ISD)	SE1	05	4.00	288,126	
Asst Comm/Weights & Meas	EXM	10	1.00	130,192	Member-Bd of Review	EXO	NG	1.00	24,051	
Asst Commissioner Const Serv	EXM	10	1.00	130,192	Plumbing And Gasfitting Insp.	AFF	18A	7.00	661,927	
Asst Commissioner Env Serv	EXM	10	1.00	102,211	Pr Admin Asst	SE1	08	2.00	192,627	
Asst Commissioner of Health	EXM	10	1.00	127,681	Prin Admin Assistant	SE1	08	3.00	343,169	
Asst Commissioner of Housing	EXM	10	1.00	130,192	Prin Clerk & Typist	AFF	09	11.00	456,232	
Asst Comm of Plans & Zoning	EXM	10	1.00	93,139	Prin Health Inspector	SE1	07	3.00	293,784	
Asst Dir Housing Inspection	SE1	07	4.00	420,354	Prin Housing Inspector	OPE	18A	2.00	185,014	
Board Member Appeals	EXO	NG	7.00	168,360	Prin Admin Asst	SE1	09	2.00	207,973	
Board Members (Examiners)	EXO	NG	3.00	15,006	Senior Admin Asst	SE1	07	1.00	105,089	
Building Inspector	AFF	18A	24.00	2,104,292	Spec Asst	MYN	NG	1.00	118,504	
Chief Bldg Admin Clerk	AFF	14	2.00	122,501	Sr Adm Anl	SE1	06	1.00	95,638	
Chief Bldg Inspector	AFF	20A	3.00	271,283	Sr Adm Asst (WC)	SE1	05	1.00	85,978	
Chief Dep Sealer Wts & Msrs	AFF	18A	1.00	98,796	Sr Adm Asst (WC)	SE1	06	1.00	63,866	
Chief Electrical Inspector	FEW	18	1.00	100,406	Sr Cashier	AFF	10	1.00	37,468	
Chief of Staff.	EXM	11	1.00	134,808	Sr Data Proc Sys Analyst	SE1	08	1.00	114,857	
Code Enforce Inspector(Isd)	AFF	16A	2.00	163,733	Sr Legal Asst (ISD)	AFF	16	3.00	187,553	
Commissioner (ISD)	CDH	NG	1.00	165,907	Sr Management Analyst	EXM	08	1.00	93,494	
Community Liaison (ISD)	AFF	15	2.00	141,880	Sr Personnel Analyst	SE1	07	1.00	105,089	
Data Proc Equip Tech	SU4	15	1.00	60,478	Sub Board Member	EXO	NG	5.00	96,206	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	410,900	Sup of Plumbing & Gas Insp.	SE1	08	1.00	114,857	
Dir Bldg & Structure Div	SE1	10	1.00	133,447	Supv of Building Inspection	SE1	08	1.00	115,641	
Dir of Operations (ISD)	EXM	10	1.00	130,192	Supv Permitting&Building	SE1	08	1.00	106,190	
Director, Human Resources	EXM	10	1.00	122,202	Wire Inspector	FEW	17	10.00	840,151	
					Total				255	19,343,176
					Adjustments					
					Differential Payments					0
					Other					337,600
					Chargebacks					-151,054
					Salary Savings					-300,000
					FY24 Total Request					19,229,722

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	72,368	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	33,121	26,479	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	105,489	26,479	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	525	5,028	16,000	16,000	0
52900 Contracted Services	2,689	2,562	67,150	67,150	0
Total Contractual Services	3,214	7,590	83,150	83,150	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	235	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,589	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,113	5,679	22,000	22,000	0
Total Supplies & Materials	4,113	7,503	27,000	27,000	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	25,352	30,348	34,200	34,200	0
Total Current Chgs & Oblig	25,352	30,348	34,200	34,200	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	138,168	71,920	144,350	144,350	0

Program 1. Commissioner's Office

Sean Lydon, Commissioner, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Build and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	843,404	1,263,528	996,022	1,009,667
Non Personnel	438,710	465,259	344,492	356,714
Total	1,282,114	1,728,787	1,340,514	1,366,381

Program 2. Administration & Finance

Sean Lydon, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,205,104	2,519,243	2,924,590	3,464,350
Non Personnel	1,248,820	1,736,087	1,502,040	701,238
Total	3,453,924	4,255,330	4,426,630	4,165,588

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of foreclosures reported	278	273	350	350

Goal: Manage the department's legal case load

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# legal cases processed	332	487	550	600

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
ZBA appeals filed	839	845	850	750
ZBA decisions filed	851	828	700	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of community meetings	180	270	400	400
% calls answered	89%	92%	92%	92%
Call volume	127,882	110,037	110,000	110,000

Program 3. Buildings & Structures

Sean Lydon, Manager, Organization 260300

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	7,598,632	7,746,582	8,638,484	8,922,375
Non Personnel	559,013	712,823	440,504	340,756
Total	8,157,645	8,459,405	9,078,988	9,263,131

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# long form permits issued	2,331	2,628	2,750	2,500
Average days Permit review time	30	30	30	30
Violations issued	707	995	900	1,000

Program 4. Field Services

Sean Lydon, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,720,591	6,894,352	7,716,197	7,975,343
Non Personnel	285,094	323,897	372,746	384,367
Total	7,005,685	7,218,249	8,088,943	8,359,710

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of new units registered in rental register	7,279	7,610	7,500	7,500
# of rental housing inspections attempted	5,809	9,875	15,000	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# restaurants inspections	14,100	16,186	16,000	16,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Locations baited	269	610	2,500	2,500
# of Environmental complaints	4,923	4,578	5,000	5,000
# of sewers or sites baited	1,178	2,619	1,000	1,000
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 '21	Actual '22	Projected '23	Target '24
# of Weights and Measure Inspections	439	282	350	350

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 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

Building Operations

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

Alterations & Repair

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

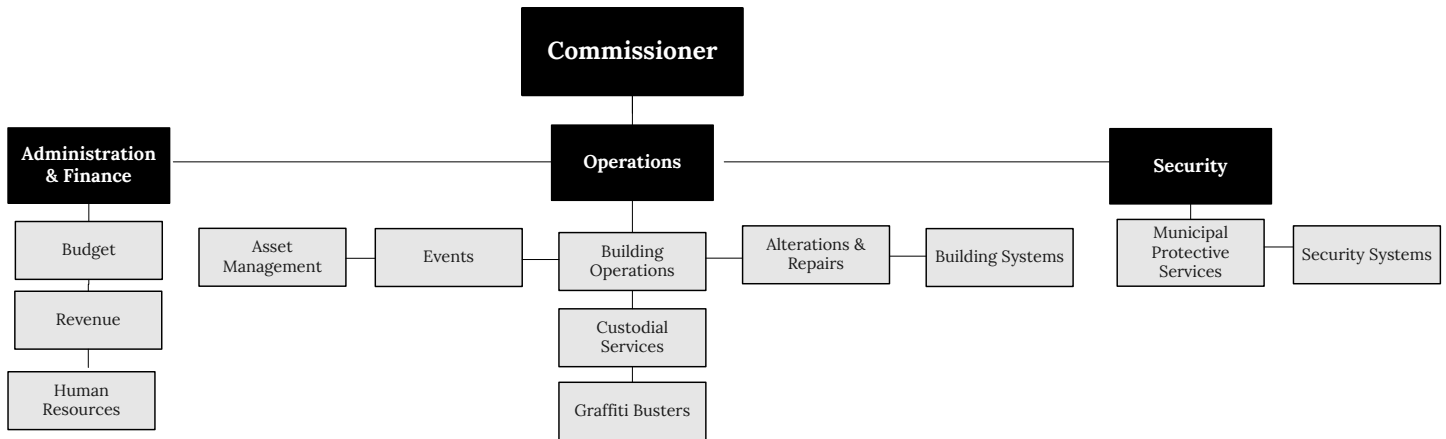
Building Systems

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,991,429	2,263,886	2,154,731	2,481,456
	Building Operations	7,288,296	9,918,037	9,814,765	15,709,505
	Alterations & Repair	4,982,783	6,498,799	2,225,707	2,019,534
	Enforcement	2,709,158	2,712,609	2,925,112	2,723,071
	Security Systems	696,476	670,158	788,615	892,305
	Building Systems	1,701,820	1,896,728	2,480,559	2,277,555
	Total	19,369,962	23,960,217	20,389,489	26,103,426

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	7,697,112	8,591,544	9,365,951	10,910,635
	Non Personnel	11,672,850	15,368,673	11,023,538	15,192,791
	Total	19,369,962	23,960,217	20,389,489	26,103,426

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	5,209,582	6,319,961	7,865,951	9,330,866	1,464,915
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	2,157,138	1,914,425	1,300,000	1,379,769	79,769
51600 Unemployment Compensation	25,000	9,167	25,000	25,000	0
51700 Workers' Compensation	305,392	347,991	175,000	175,000	0
Total Personnel Services	7,697,112	8,591,544	9,365,951	10,910,635	1,544,684
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	110,037	120,567	142,676	142,676	0
52200 Utilities	2,793,274	3,689,617	3,719,037	4,337,541	618,504
52400 Snow Removal	14,992	18,244	25,000	40,000	15,000
52500 Garbage/Waste Removal	36,658	47,654	59,632	59,632	0
52600 Repairs Buildings & Structures	2,880,063	8,106,566	4,161,116	5,400,060	1,238,944
52700 Repairs & Service of Equipment	162,073	288,976	338,660	432,160	93,500
52800 Transportation of Persons	2,973	5,013	8,300	14,835	6,535
52900 Contracted Services	4,622,764	1,985,749	1,835,668	2,185,668	350,000
Total Contractual Services	10,622,834	14,262,386	10,290,089	12,612,572	2,322,483
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	26,546	41,613	13,242	40,315	27,073
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	26,324	50,461	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,194	5,175	10,400	10,400	0
53700 Clothing Allowance	66,150	44,987	55,450	66,200	10,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	193,960	726,643	261,490	261,490	0
Total Supplies & Materials	317,174	868,879	403,582	441,405	37,823
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	16,656	56,300	30,000	30,000	0
54400 Legal Liabilities	3,670	4,040	4,440	4,840	400
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,837	85,334	127,494	1,778,778	1,651,284
Total Current Chgs & Oblig	104,163	145,674	161,934	1,813,618	1,651,684
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	53,234	42,713	133,933	291,196	157,263
55600 Office Furniture & Equipment	351,898	27,330	0	0	0
55900 Misc Equipment	223,547	21,691	34,000	34,000	0
Total Equipment	628,679	91,734	167,933	325,196	157,263
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	19,369,962	23,960,217	20,389,489	26,103,426	5,713,937

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm_Asst	SU4	15	1.00	64,980	Jr Electrical Repair Person	SU4	12L	1.00	55,954
Admin Asst	SE1	05	1.00	81,727	Maint Mech (Plumber) RP	SU4	13	1.00	44,247
Admin Asst (Chief Basic Serv)	SE1	07	1.00	105,089	MaintMech(BuildingSystems)	TLU	14	4.00	
Admin Asst (Prop Mgmt)	SU4	18	1.00	98,688	MaintMechFrpr(PMD)/GraffRemoval	SU4	15	1.00	69,746
Admin Asst (Propmgmt)	SU4	16	2.00	139,311	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	280,487
Admin Asst I(Prop Mgmt)	SU4	17	1.00	87,757	Mech Equip Repairperson	SE1	05	1.00	68,698
Alarm Specialist	SU4	20	1.00	57,607	Mech Equip Repairprs Foreprs	SE1	06	2.00	184,845
Alarm Technician	SU4	19	1.00	52,635	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	77,887
Asst Supn-Custodians (Oper)	SU4	16	2.00	154,198	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	93,526
Building Systems Engineer	SE1	12	1.00	146,989	P Admin Asst	SE1	10	2.00	267,678
Chief Bldg Const & Rpr Dir	SE1	11	1.00	141,634	Prin Admin Assistant	SE1	08	1.00	114,856
Chief of Staff	EXM	11	1.00	101,951	Prin Admin Asst	SE1	09	1.00	123,362
Chief Power Plant Eng	TLU	17	1.00	99,482	Sec Supv (Prot Serv)	MPS	07	7.00	400,570
Commissioner (RPD)	CDH	NG	1.00	165,907	Second Class Sta Engr (New Ch)	TLU	14	2.00	127,917
Contract Manager	SE1	07	1.00	93,526	Security Officer (ProtSer)	MPP	05	66.00	3,069,485
Dir of Asset Management	SE1	10	1.00	133,447	Spc Asst to the Commissioner	EXM	06	1.00	88,131
Director	EXM	09	1.00	84,611	Spec Asst	EXM	07	1.00	92,784
Dir of Human Resources	EXM	09	1.00	120,353	Special Assistant Admin	EXM	05	1.00	79,763
Exec Asst (PMD)	SE1	10	1.00	133,447	Special Assistant I (CC)	SE2	05	2.00	161,576
Exec Asst Facilities	SE1	10	1.00	133,447	Sr Adm Anl	SE1	06	1.00	95,638
Executive Assistant (PWD)	EXM	12	3.00	385,054	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	111,114
Facilities Manager	SE2	07	1.00	105,089	Sr Adm Asst (Shift Superv)	SU4	20	1.00	88,964
Garage Attendant	SU4	10L	2.00	87,239	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	161,700
Head Administrative Clerk	SU4	14	1.00	64,795	Sr Computer Oper (Shift Supv)	SU4	20	1.00	73,870
Head Clerk	SU4	12	1.00	59,353	Sr Shift Supervisor	SU4	22	1.00	100,079
Jr Building Cust	SU4	09L	26.00	1,192,173	Sr. Computer Operator	SU4	16	5.00	300,635
Total							170		10,424,001
Adjustments									
Differential Payments									0
Other									1,184,323
Chargebacks									-1,624,907
Salary Savings									-652,548
FY24 Total Request									9,330,869

Program 1. Administration

Samuel Lovison, Manager, Organization 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,806,599	1,990,985	1,917,832	2,207,925
Non Personnel	184,830	272,901	236,899	273,531
Total	1,991,429	2,263,886	2,154,731	2,481,456

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,673,553	2,208,088	2,481,389	4,158,656
Non Personnel	5,614,743	7,709,949	7,333,376	11,550,849
Total	7,288,296	9,918,037	9,814,765	15,709,505

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of locksmith requests closed within 48 hours	93%	94%	92%	94%
% of plumbing requests closed within 48 hours	76%	91%	83%	85%

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	504,369	635,206	718,837	731,201
Non Personnel	4,478,414	5,863,593	1,506,870	1,288,333
Total	4,982,783	6,498,799	2,225,707	2,019,534

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	94%	94%	94%	94%

Program 4. Enforcement

Steven Tankle, *Manager*, Organization 180400

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,479,754	2,501,062	2,701,621	2,374,378
Non Personnel	229,404	211,547	223,491	348,693
Total	2,709,158	2,712,609	2,925,112	2,723,071

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	667,934	644,620	731,363	817,230
Non Personnel	28,542	25,538	57,252	75,075
Total	696,476	670,158	788,615	892,305

Program 6. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	564,903	611,583	814,909	621,245
Non Personnel	1,136,917	1,285,145	1,665,650	1,656,310
Total	1,701,820	1,896,728	2,480,559	2,277,555

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of preventive maintenance/corrective maintenance	36	50	74	75
% of HVAC breakdowns corrected within 8 hours	80%	80%	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 2024 capital investments support a number of new and ongoing initiatives across the city.

FY24 Major Initiatives

- The renovation of 26 Court Street will continue. The work includes new mechanical, electrical, and plumbing systems. The building is a key municipal administrative office space for City operations.
- Facility condition assessment of all City-owned buildings (excluding school buildings being assessed under a separate project).
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.
- Elevator upgrades, masonry repairs, and replacement of windows at the Family Justice center will be completed.
- The elevator replacement project at City Hall will be completed and design work has begun for an elevator that will replace a set of escalators located between the 2nd and 3rd floors.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	29,629,810	46,887,142	36,510,000	105,300,000

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Programming study and building assessment of 1010 Mass. Ave.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

201 RIVERMOOR

Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	250,000	500,000	1,410,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	1,410,000	2,160,000

Property Management Project Profiles

26 COURT STREET

Project Mission

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

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

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	165,000,000	0	0	0	165,000,000
Grants/Other	0	0	0	0	0
Total	165,000,000	0	0	0	165,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	7,406,316	6,379,489	80,000,000	71,214,195	165,000,000
Grants/Other	0	0	0	0	0
Total	7,406,316	6,379,489	80,000,000	71,214,195	165,000,000

43 HAWKINS STREET

Project Mission

Roof replacement and exterior envelope repairs.

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

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	80,000	0	4,920,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	80,000	0	4,920,000	5,000,000

Property Management Project Profiles

ANIMAL SHELTER HVAC - 26 MAHLER ROAD

Project Mission

Design and implement HVAC and building repairs to the Boston Animal Shelter facility.

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,000,000	0	0	1,000,000
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	900,000	1,000,000
Total	0	0	100,000	900,000	1,000,000

CITY HALL HVAC

Project Mission

Replace air handling units.

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

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	40,000,000	38,220,000	0	0	78,220,000
Grants/Other	0	0	0	0	0
Total	40,000,000	38,220,000	0	0	78,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	401,745	250,000	15,000,000	62,568,255	78,220,000
Grants/Other	0	0	0	0	0
Total	401,745	250,000	15,000,000	62,568,255	78,220,000

Property Management Project Profiles

CITY HALL PLAZA PHASE 2

Project Mission

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

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

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	50,000,000	0	0	0	50,000,000
Grants/Other	0	0	0	0	0
Total	50,000,000	0	0	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	500,000	2,000,000	47,500,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,000,000	47,500,000	50,000,000

FACILITIES CONDITION ASSESSMENT

Project Mission

Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	2,500,000	2,500,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	2,500,000	5,000,000

Property Management Project Profiles

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	0	0	0	0	0
Total	2,350,000	0	0	0	2,350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	97,384	400,000	1,600,000	252,616	2,350,000
Grants/Other	0	0	0	0	0
Total	97,384	400,000	1,600,000	252,616	2,350,000

FANEUIL HALL AND SAM ADAMS PARK

Project Mission

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

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

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	60,000	0	0	460,000
Grants/Other	0	0	0	0	0
Total	400,000	60,000	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	360,000	460,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	360,000	460,000

Property Management Project Profiles

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**, Implementation Underway

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	15,034,600	16,745,400	0	0	31,780,000
Grants/Other	0	0	0	0	0
Total	15,034,600	16,745,400	0	0	31,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,599,273	4,000,000	3,000,000	21,180,727	31,780,000
Grants/Other	0	0	0	0	0
Total	3,599,273	4,000,000	3,000,000	21,180,727	31,780,000

OLD STATE HOUSE

Project Mission

Design accessibility improvements as part of a larger renovation at the Old State House building.

Managing Department, Property Management Department **Status**, New Project

Location, Downtown/Government Center **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	300,000	500,000
Total	0	0	200,000	300,000	500,000

Property Management Project Profiles

STRAND THEATER

Project Mission

Study to assess capital needs at the Strand Theater.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

VERONICA SMITH SENIOR CENTER

Project Mission

Replace HVAC system.

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

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

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

Public Facilities Department Operating Budget

Kerrie Griffin, Director, Appropriation 181000

Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

Selected Performance Goals

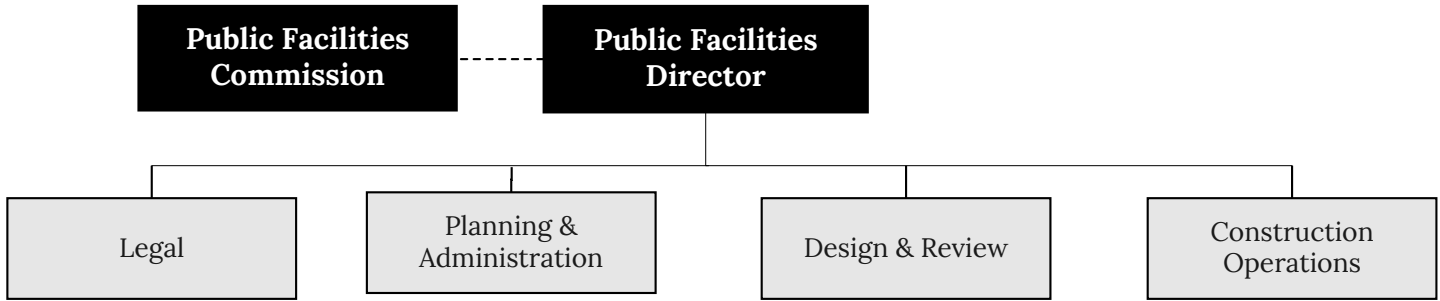
PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	PFD Capital Construction	7,162,958	7,843,000	8,837,766	9,715,919
	Total	7,162,958	7,843,000	8,837,766	9,715,919

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509
	Non Personnel	353,592	507,461	524,772	525,410
	Total	7,162,958	7,843,000	8,837,766	9,715,919

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	6,694,590	7,217,180	8,232,994	9,110,509	877,515
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	56,840	67,169	80,000	80,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	57,936	51,190	0	0	0
Total Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509	877,515
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	57,080	64,264	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	342	0	0	0	0
52600 Repairs Buildings & Structures	25,162	0	0	0	0
52700 Repairs & Service of Equipment	7,779	12,086	15,495	15,495	0
52800 Transportation of Persons	695	2,107	7,100	10,000	2,900
52900 Contracted Services	241,576	395,959	399,440	403,675	4,235
Total Contractual Services	332,634	474,416	470,260	477,395	7,135
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	304	495	1,762	487	-1,275
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	940	1,871	18,000	13,765	-4,235
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,805	9,468	5,500	5,500	0
Total Supplies & Materials	9,799	13,584	27,012	21,502	-5,510
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	11,159	10,238	21,700	20,713	-987
Total Current Chgs & Oblig	11,159	10,238	21,700	20,713	-987
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	9,223	5,800	5,800	0
Total Equipment	0	9,223	5,800	5,800	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	7,162,958	7,843,000	8,837,766	9,715,919	878,153

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Assistant	SU4	17	1.00	87,757	Contract Manager (PropMngt)	SU4	18	1.00	98,688
Adm Asst	SU4	15	4.00	294,187	Deputy Director (PFD)	EXM	13	1.00	118,719
Admin Analyst (Aud)	SE1	04	1.00	63,512	Director	CDH	NG	1.00	165,907
Admin Assistant	EXM	05	1.00	85,621	Ex Asst	EXM	25	1.00	104,915
Admin Asst (Propmgmt)	SU4	16	1.00	81,150	Procurement/AP Manager	SE1	08	1.00	114,857
Architectural Designer (PCM)	SE1	08	1.00	77,509	Program Director	EXM	09	2.00	204,964
Asst Director	EXM	11	8.00	1,089,003	Prog Assistant(PMDConst&Rp)	SE1	04	1.00	79,884
Chief of Staff (Inter Govern)	EXM	12	1.00	143,404	Project Manager (PMD)	SE1	08	12.00	1,261,588
Clerk of Works II	SE1	07	22.00	2,244,182	Project Manager II	SE1	09	12.00	1,389,503
Contract Manager	SE1	07	2.00	187,440	Sr Project Manager	SE1	10	9.00	1,118,239
					Sr Review Architect	SE1	10	2.00	259,480
					Total			85	9,270,509
					Adjustments				
					Differential Payments				0
					Other				90,000
					Chargebacks				0
					Salary Savings				-250,000
					FY24 Total Request				9,110,509

Program 1. PFD Capital Construction

Kerrie Griffin, Manager, Organization 181100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	6,809,366	7,335,539	8,312,994	9,190,509
Non Personnel	353,592	507,461	524,772	525,410
Total	7,162,958	7,843,000	8,837,766	9,715,919

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average time for designer selection	6.5	5.7	6.1	6

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of bids awarded within 15% of estimate	74%	25%	50%	70%

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	75%	83%	65%	65%