

Operations

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Operations

Dion Irish, Chief of Operations

Cabinet Mission

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

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Inspectional Services Department	21,661,771	21,825,568	23,319,042	23,833,947
Property Management	23,960,217	22,129,555	26,155,628	28,508,281
Public Facilities Department	7,843,000	8,606,552	10,072,301	10,688,792
Total	53,464,988	52,561,675	59,546,971	63,031,020

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Property Management	55,557,390	22,403,197	105,300,000	109,915,529
Total	55,557,390	22,403,197	105,300,000	109,915,529

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Inspectional Services Department	71,920	52,122	144,350	157,864
Total	71,920	52,122	144,350	157,864

Inspectional Services Dept Operating Budget

Tania Del Rio, Commissioner, Appropriation 260000

Department Mission

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

Selected Performance Goals

ISD Commissioner's Office

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

ISD Administration & Finance

- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

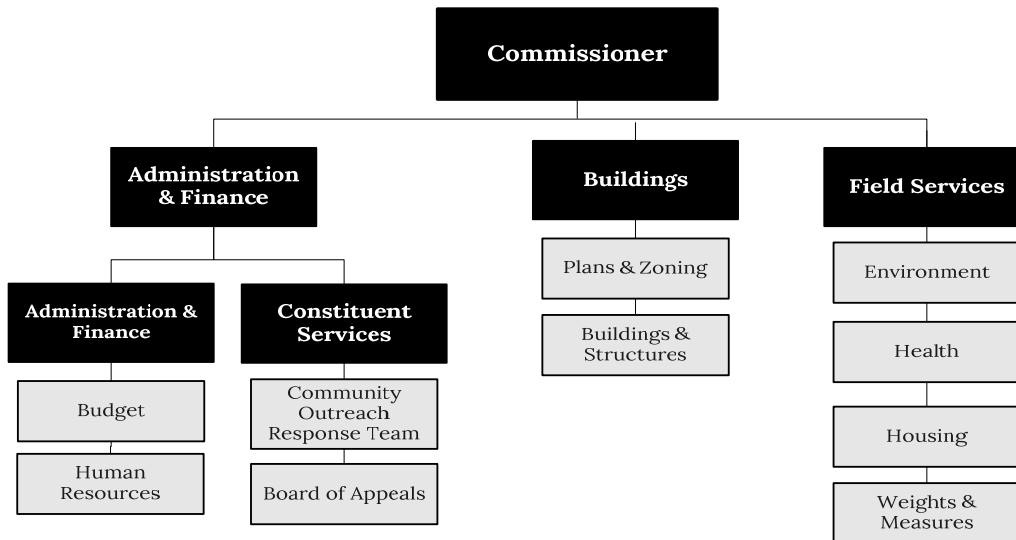
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- Respond to housing sanitary code complaints.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	ISD Commissioner's Office	1,728,787	1,815,592	1,369,759	1,328,848
	ISD Administration & Finance	4,255,330	4,465,892	4,193,375	4,113,169
	Buildings & Structures	8,459,405	8,321,488	9,327,981	9,650,512
	Field Services	7,218,249	7,222,596	8,427,927	8,741,418
	Total	21,661,771	21,825,568	23,319,042	23,833,947

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Foreclosure Fund	32,689	33,574	42,700	42,700
	Weights & Measures	39,231	18,548	101,650	115,164
	Total	71,920	52,122	144,350	157,864

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	18,423,705	18,918,297	21,535,967	22,064,810
	Non Personnel	3,238,066	2,907,271	1,783,075	1,769,137
	Total	21,661,771	21,825,568	23,319,042	23,833,947

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that includes the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	16,402,785	16,557,687	19,393,952	19,822,795	428,843
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,817,482	2,176,821	2,064,015	2,164,015	100,000
51600 Unemployment Compensation	0	15,931	8,000	8,000	0
51700 Workers' Compensation	203,438	167,858	70,000	70,000	0
Total Personnel Services	18,423,705	18,918,297	21,535,967	22,064,810	528,843
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	250,833	262,799	275,222	275,222	0
52200 Utilities	103,790	103,280	97,554	99,998	2,444
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	539,895	313,379	0	0	0
52700 Repairs & Service of Equipment	44,856	53,460	65,305	65,305	0
52800 Transportation of Persons	338,226	364,819	361,441	369,865	8,424
52900 Contracted Services	329,517	356,804	432,352	432,352	0
Total Contractual Services	1,607,117	1,454,541	1,231,874	1,242,742	10,868
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	14,965	18,545	7,861	15,866	8,005
53200 Food Supplies	0	756	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	150,703	155,968	184,000	184,000	0
53700 Clothing Allowance	35,750	34,750	34,500	34,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,456	40,946	30,830	30,830	0
Total Supplies & Materials	242,874	250,965	260,791	268,796	8,005
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	57,956	68,069	25,000	25,000	0
54400 Legal Liabilities	1,273	2,380	2,620	2,620	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	937,031	876,178	179,361	149,243	-30,118
Total Current Chgs & Oblig	996,260	946,627	206,981	176,863	-30,118
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	48,235	53,610	73,429	70,736	-2,693
55600 Office Furniture & Equipment	113,525	0	0	0	0
55900 Misc Equipment	230,055	201,528	10,000	10,000	0
Total Equipment	391,815	255,138	83,429	80,736	-2,693
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	21,661,771	21,825,568	23,319,042	23,833,947	514,905

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Analyst	SE1	03	3.00	182,252	Dir of Operations (ISD)	EXM	10	1.00	129,836
Admin Asst	SE1	05	4.00	328,238	Director, Human Resources	EXM	10	1.00	129,836
Admin Asst (Election)	SE1	06	1.00	95,377	Dir-Publicity	SE1	08	1.00	114,543
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	95,377	Env Health Inspector I	AFF	16A	14.00	1,090,298
Admin Secretary	AFF	14	2.00	114,067	Executive Secretary	SE1	06	2.00	190,754
Admin Secretary (ISD)	SE1	03	6.00	336,861	Floodplain Administrator	EXM	11	1.00	101,672
Administrative_Assistant	AFF	15	1.00	74,576	Hd Clk	AFF	12	24.00	1,190,896
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,087,137	Health Inspector	AFF	16A	21.00	1,627,338
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	92,885	Housing Inspector	OPE	16A	28.00	1,932,603
Asst Bldg Commissioner	EXM	12	1.00	143,012	Legal Asst (ISD)	AFF	16	2.00	151,146
Asst Comm Bldg & Struc Div	EXM	10	1.00	129,836	Management Analyst (ISD)	SE1	05	4.00	297,753
Asst Comm/Weights & Msrs	EXM	10	1.00	129,836	Member-Bd of Review	EXO	NG	1.00	23,986
Asst Comm Constituent Serv	EXM	10	1.00	129,836	Plumbing And Gasfitting Insp.	AFF	18A	7.00	666,377
Asst Commissioner Env Serv	EXM	10	1.00	105,166	Pr Admin Asst	SE1	08	2.00	192,101
Asst Commissioner of Health	EXM	10	1.00	130,097	Prin Admin Assistant	SE1	08	3.00	343,628
Asst Commissioner of Housing	EXM	10	1.00	125,689	Prin Admin Asst	SE1	09	2.00	241,738
Asst Comm of Plans & Zoning	EXM	10	1.00	129,836	Prin Clerk & Typist	AFF	09	11.00	475,575
Asst Dir Housing Inspection	SE1	07	4.00	415,862	Prin Health Inspector	SE1	07	3.00	302,201
Board Member Appeals	EXO	NG	7.00	143,914	Prin Housing Inspector	OPE	18A	2.00	174,436
Board Members (Examiners)	EXO	NG	3.00	14,965	Senior Admin Asst	SE1	07	1.00	104,801
Building Inspector	AFF	18A	24.00	2,162,322	Spec Asst	MYN	NG	1.00	120,544
Chief Bldg Admin Clerk	AFF	14	2.00	128,074	Sr Adm Anl	SE1	06	1.00	95,377
Chief Bldg Inspector	AFF	20A	3.00	330,641	Sr Adm Asst (WC)	SE1	05	1.00	95,377
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	102,638	Sr Cashier	AFF	10	1.00	39,319
Chief Electrical Inspector	FEW	18	1.00	105,739	Sr Data Proc Sys Analyst	SE1	08	1.00	114,543
Chief of Staff	EXM	11	1.00	137,802	Sr Legal Asst (ISD)	AFF	16	3.00	219,048
Code Enforce Inspector(Isd)	AFF	16A	2.00	170,318	Sr Management Analyst	EXM	08	1.00	97,513
Commissioner (ISD)	CDH	NG	1.00	165,453	Sr Personnel Analyst	SE1	07	1.00	104,801
Community Liaison (ISD)	AFF	15	3.00	181,731	Sub Board Member	EXO	NG	5.00	119,929
Data Proc Equip Tech (Mis/Dpu)	SU4	15	1.00	65,244	Sup of Plumbing & Gas Insp.	SE1	08	1.00	114,543
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	427,414	Supv of Building Inspection	SE1	08	1.00	115,325
Dir Bldg & Structure Div	SE1	10	1.00	133,082	Supv Permitting&Building Admin	SE1	08	1.00	110,915
					Wire Inspector	FEW	17	10.00	917,664
Total								255	19,861,693
Adjustments									
Differential Payments									0
Other									498,576
Chargebacks									-137,475
Salary Savings									-400,000
FY25 Total Request									19,822,794

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	0	0	82,164	82,164
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	26,479	0	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	26,479	0	0	82,164	82,164
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	5,028	10,905	16,000	16,000	0
52900 Contracted Services	2,562	175	67,150	8,500	-58,650
Total Contractual Services	7,590	11,080	83,150	24,500	-58,650
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	235	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,589	0	5,000	0	-5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	5,679	6,338	22,000	17,000	-5,000
Total Supplies & Materials	7,503	6,338	27,000	17,000	-10,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	30,348	34,704	34,200	34,200	0
Total Current Chgs & Oblig	30,348	34,704	34,200	34,200	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	71,920	52,122	144,350	157,864	13,514

Program 1. ISD Commissioner's Office

Tania Del Rio Manager, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,263,528	1,294,935	1,013,045	1,044,757
Non Personnel	465,259	520,657	356,714	284,091
Total	1,728,787	1,815,592	1,369,759	1,328,848

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	44%	50%
% of employees who are women		47%	45%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. ISD Administration & Finance

Tania Del Rio, Manager, Organization 260200

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,519,243	2,753,797	3,492,137	3,409,095
Non Personnel	1,736,087	1,712,095	701,238	704,074
Total	4,255,330	4,465,892	4,193,375	4,113,169

Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
ZBA appeals filed	858	820	800	750

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% calls answered	92%	94%	92%	92%
Call volume	110,012	104,388	110,000	110,000

Program 3. Buildings & Structures

Marc Joseph, *Manager*, Organization 260300

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	7,746,582	8,061,679	8,987,225	9,311,669
Non Personnel	712,823	259,809	340,756	338,843
Total	8,459,405	8,321,488	9,327,981	9,650,512

Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# long form alteration permits issued	2,622	2,762	3,000	2,500
Building violations issued	994	634	700	1,000

Program 4. Field Services

Tania Del Rio, Manager, Organization 260400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,894,352	6,807,886	8,043,560	8,299,289
Non Personnel	323,897	414,710	384,367	442,129
Total	7,218,249	7,222,596	8,427,927	8,741,418

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of rental housing inspections attempted	10,809	11,874	15,000	15,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# restaurants inspections	16,017	15,311	16,000	16,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of environmental complaints	4,582	5,088	6,000	5,000

Goal: Respond to housing sanitary code complaints

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of housing complaints	6,230	6,251	6,500	6,500

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

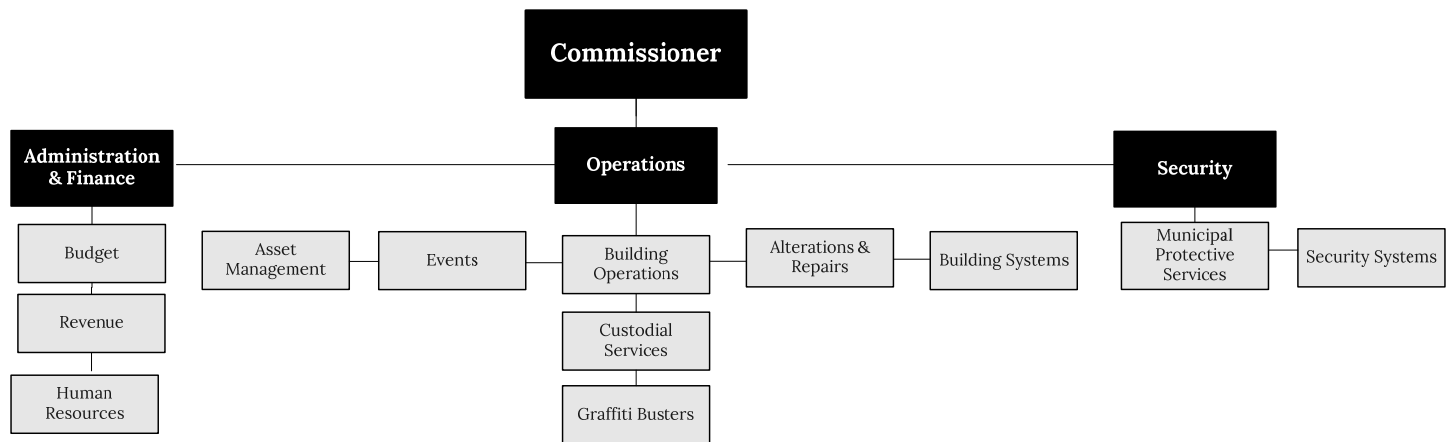
PM Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administration	2,263,886	1,975,358	2,487,456	2,567,878
	Building Operations	9,918,037	9,542,479	15,136,914	15,788,730
	Alterations & Repair	6,498,799	3,945,383	2,021,238	3,011,378
	Enforcement	2,712,609	3,600,686	3,332,088	3,189,289
	Security Systems	670,158	990,520	900,377	988,441
	Building Systems	1,896,728	2,075,129	2,277,555	2,962,565
	Total	23,960,217	22,129,555	26,155,628	28,508,281

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	8,591,544	9,968,925	11,563,816	11,786,566
	Non Personnel	15,368,673	12,160,630	14,591,812	16,721,715
	Total	23,960,217	22,129,555	26,155,628	28,508,281

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	6,319,961	7,394,036	9,984,047	10,206,797	222,750
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,914,425	2,255,026	1,379,769	1,379,769	0
51600 Unemployment Compensation	9,167	29,788	25,000	25,000	0
51700 Workers' Compensation	347,991	290,075	175,000	175,000	0
Total Personnel Services	8,591,544	9,968,925	11,563,816	11,786,566	222,750
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	120,567	90,372	142,676	142,676	0
52200 Utilities	3,689,617	3,416,751	3,736,562	3,636,455	-100,107
52400 Snow Removal	18,244	19,856	40,000	83,400	43,400
52500 Garbage/Waste Removal	47,654	39,141	59,632	118,340	58,708
52600 Repairs Buildings & Structures	8,106,566	3,679,740	5,400,060	7,397,496	1,997,436
52700 Repairs & Service of Equipment	288,976	577,032	432,160	487,160	55,000
52800 Transportation of Persons	5,013	17,851	14,835	26,492	11,657
52900 Contracted Services	1,985,749	3,375,112	2,185,668	2,482,412	296,744
Total Contractual Services	14,262,386	11,215,855	12,011,593	14,374,431	2,362,838
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	41,613	38,238	40,315	35,758	-4,557
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	50,461	60,563	63,000	63,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,175	5,423	10,400	10,400	0
53700 Clothing Allowance	44,987	86,823	66,200	66,200	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	726,643	275,208	261,490	261,490	0
Total Supplies & Materials	868,879	466,255	441,405	436,848	-4,557
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	56,300	56,131	30,000	30,000	0
54400 Legal Liabilities	4,040	4,440	4,840	5,300	460
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	85,334	130,065	1,778,778	1,443,078	-335,700
Total Current Chgs & Oblig	145,674	190,636	1,813,618	1,478,378	-335,240
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	42,713	86,833	291,196	398,058	106,862
55600 Office Furniture & Equipment	27,330	108,644	0	0	0
55900 Misc Equipment	21,691	92,407	34,000	34,000	0
Total Equipment	91,734	287,884	325,196	432,058	106,862
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	23,960,217	22,129,555	26,155,628	28,508,281	2,352,653

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	70,057	Jr Electrical Repair Person	SU4	12L	1.00	61,007
Admin Asst (Chief Basic Serv)	SE1	07	1.00	104,801	Locksmith	SU4	16	1.00	60,386
Admin Asst (Law)	SU4	16	1.00	67,183	Maintenance Mechanic Plumber	SU4	18	2.00	191,520
Admin Asst (Prop Mgmt)	SU4	18	1.00	102,023	MaintMech(BuildingSystems)	TLU	14	3.00	205,465
Admin Asst I(Prop Mgmt)	SU4	17	1.00	90,792	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	75,086
Alarm Specialist	SU4	20	1.00	59,817	MaintMechPaint(PMDGraffRemoval)	SU4	13	5.00	292,548
Alarm Technician	SU4	19	1.00	54,709	MaintMechrPntGraf (Seasonal)	SU4	13	2.00	88,252
Asst Supn-Custodians (Oper)	SU4	16	2.00	163,495	Mech Equip Repairperson	SE1	05	5.00	323,659
Building Systems Engineer(PMD)	SE1	12	1.00	146,588	Mech Equip Repairprs Foreprs	SE1	06	2.00	188,621
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	120,993	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	63,691
Chief Power Plant Eng	TLU	17	1.00	99,535	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	87,572
Commissioner (RPD)	CDH	NG	1.00	165,453	P Admin Asst	SE1	10	2.00	225,967
Contract Manager	SE1	07	1.00	97,913	Prin Admin Assistant	SE1	08	5.00	471,465
Dep Comm(Field Operations)	EXM	12	2.00	252,335	Prin Admin Asst	SE1	09	4.00	376,164
Dir of Asset Management	SE1	10	1.00	133,082	Real Property Agent	SE1	09	1.00	87,572
Director	EXM	09	1.00	84,380	Sec Supv (Prot Serv)	IBP	07	7.00	399,200
Director of Human Resources	EXM	09	1.00	120,024	Security Officer (ProtSer)	MPP	05	67.00	3,365,702
Exec Asst (PMD)	SE1	10	1.00	133,082	Spc Asst to the Commissioner	EXM	06	1.00	92,307
Exec Asst Facilities	SE1	10	1.00	133,082	Spec Asst	EXM	07	1.00	100,670
Executive Assistant (PWD)	EXM	12	1.00	143,012	Special Assistant Admin	EXM	05	1.00	83,622
Facilities Manager	SE1	07	1.00	104,801	Sr Adm Anl	SE1	06	1.00	95,377
Facilities Specialist I	SE1	05	2.00	134,753	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	114,789
First Deputy Commissioner	EXM	13	1.00	148,838	Sr Adm Asst (Shift Superv)	SU4	20	1.00	91,973
Garage Attendant	SU4	10L	2.00	94,463	Sr Bldg Custodian (New Ch)	SU4	10L	3.00	173,523
Head Administrative Clerk	SU4	14	1.00	53,272	Sr Computer Oper (Shift Supv)	SU4	20	1.00	79,554
Head Clerk	SU4	12	1.00	57,751	Sr Maint Mec(Building Systems)	TLU	15	2.00	127,567
Jr Building Cust	SU4	09L	26.00	1,290,629	Sr Shift Supervisor	SU4	22	1.00	104,979
					Sr. Computer Operator	SU4	16	5.00	322,143
					Total			184	12,177,244
					Adjustments				
					Differential Payments				0
					Other				385,385
					Chargebacks				-1,408,799
					Salary Savings				-947,031
					FY25 Total Request				10,206,799

Program 1. Administration

Sam 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,990,985	1,721,539	2,213,925	2,304,609
Non Personnel	272,901	253,819	273,531	263,269
Total	2,263,886	1,975,358	2,487,456	2,567,878

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		59%	59%	50%
% of employees who are women		20%	20%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,208,088	2,551,555	4,187,044	3,299,520
Non Personnel	7,709,949	6,990,924	10,949,870	12,489,210
Total	9,918,037	9,542,479	15,136,914	15,788,730

Program 3. Alterations & Repair

David Stobbart, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	635,206	732,823	732,905	1,417,661
Non Personnel	5,863,593	3,212,560	1,288,333	1,593,717
Total	6,498,799	3,945,383	2,021,238	3,011,378

Program 4. Enforcement

Vacant, 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,501,062	3,310,681	2,983,395	2,755,168
Non Personnel	211,547	290,005	348,693	434,121
Total	2,712,609	3,600,686	3,332,088	3,189,289

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	644,620	950,832	825,302	911,561
Non Personnel	25,538	39,688	75,075	76,880
Total	670,158	990,520	900,377	988,441

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	611,583	701,495	621,245	1,098,047
Non Personnel	1,285,145	1,373,634	1,656,310	1,864,518
Total	1,896,728	2,075,129	2,277,555	2,962,565

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 2025 capital investments support a number of new and ongoing initiatives across the city.

FY25 Major Initiatives

- The renovation of 26 Court Street will be completed. 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) will be completed.
- Construction will begin for a new 4-stop elevator that will replace a set of escalators located between the 2nd and 3rd floors of City Hall. The new elevator will provide a fully accessible pathway to the courtyard and mezzanine area of the main lobby.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	55,557,390	22,403,197	105,300,000	109,915,529

Property Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Begin design process for comprehensive renovation of 1010 Mass Ave. and begin initial interior renovations.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,000,000	5,000,000

201 RIVERMOOR STREET

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	726,267	303,093	175,000	955,640	2,160,000
Grants/Other	0	0	0	0	0
Total	726,267	303,093	175,000	955,640	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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	11,354,414	25,000,000	101,050,000	27,595,586	165,000,000
Grants/Other	0	0	0	0	0
Total	11,354,414	25,000,000	101,050,000	27,595,586	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	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	59,257	1,000,000	940,743	2,000,000
Grants/Other	0	0	0	0	0
Total	0	59,257	1,000,000	940,743	2,000,000

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**, In Design

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	750,000	1,000,000
Total	0	50,000	200,000	750,000	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	FY25	Future	Non Capital Fund	Total
City Capital	78,220,000	0	0	0	78,220,000
Grants/Other	0	0	0	0	0
Total	78,220,000	0	0	0	78,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	931,395	801,605	300,000	76,187,000	78,220,000
Grants/Other	0	0	0	0	0
Total	931,395	801,605	300,000	76,187,000	78,220,000

Property Management Project Profiles

CITY HALL NEW ELEVATOR

Project Mission

Design and install a new 4 stop elevator in City Hall, allowing movement between floors 1, 2, 3, M, and 4 to improve accessibility of the interior courtyard and transaction windows.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,300,000	0	0	0	6,300,000
Grants/Other	0	0	0	0	0
Total	6,300,000	0	0	0	6,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	5,800,000	6,300,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	5,800,000	6,300,000

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	56,719	2,000,000	1,000,000	46,943,281	50,000,000
Grants/Other	0	0	0	0	0
Total	56,719	2,000,000	1,000,000	46,943,281	50,000,000

Property Management Project Profiles

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	400,000	2,139,836	2,460,164	5,000,000
Grants/Other	0	0	0	0	0
Total	0	400,000	2,139,836	2,460,164	5,000,000

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	799,307	1,400,000	150,693	0	2,350,000
Grants/Other	0	0	0	0	0
Total	799,307	1,400,000	150,693	0	2,350,000

Property Management Project Profiles

FANEUIL HALL AND SAM ADAMS PARK

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,150,000	0	0	0	2,150,000
Grants/Other	0	0	0	0	0
Total	2,150,000	0	0	0	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,625	400,000	1,500,000	239,375	2,150,000
Grants/Other	0	0	0	0	0
Total	10,625	400,000	1,500,000	239,375	2,150,000

MUNICIPAL FACILITY REPAIRS

Project Mission

Building renovations at various municipal buildings including City Hall and 1010 Massachusetts Avenue.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	7,655,892	1,100,000	1,500,000	19,744,108	30,000,000
Grants/Other	0	0	0	0	0
Total	7,655,892	1,100,000	1,500,000	19,744,108	30,000,000

Property Management Project Profiles

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**, To Be Scheduled

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	0	0
Grants/Other	0	50,000	200,000	250,000	500,000
Total	0	50,000	200,000	250,000	500,000

VERONICA SMITH SENIOR CENTER

Project Mission

Replace HVAC system.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	4,400,000	0	0	4,800,000
Grants/Other	0	0	0	0	0
Total	400,000	4,400,000	0	0	4,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	25,000	200,000	4,575,000	4,800,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	4,575,000	4,800,000

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

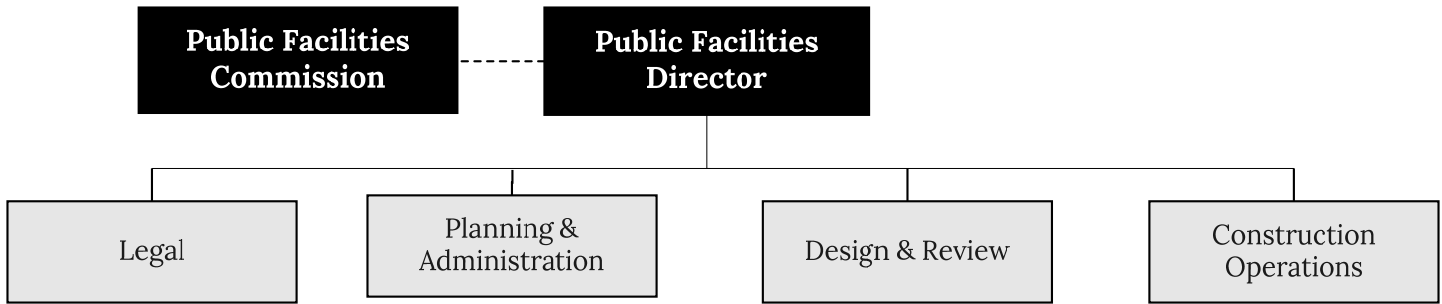
PFD Capital Construction

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	PFD Capital Construction	7,843,000	8,606,552	10,072,301	10,688,792
	Total	7,843,000	8,606,552	10,072,301	10,688,792

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	7,335,539	8,252,809	9,546,891	10,160,879
	Non Personnel	507,461	353,743	525,410	527,913
	Total	7,843,000	8,606,552	10,072,301	10,688,792

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	7,217,180	8,063,315	9,466,891	10,080,879	613,988
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	67,169	116,217	80,000	80,000	0
51600 Unemployment Compensation	0	6,916	0	0	0
51700 Workers' Compensation	51,190	66,361	0	0	0
Total Personnel Services	7,335,539	8,252,809	9,546,891	10,160,879	613,988
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	64,264	62,159	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	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	12,086	6,784	15,495	15,495	0
52800 Transportation of Persons	2,107	10,891	10,000	19,484	9,484
52900 Contracted Services	395,959	225,580	403,675	403,675	0
Total Contractual Services	474,416	305,414	477,395	486,879	9,484
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	495	634	487	506	19
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	1,871	2,590	13,765	13,765	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,468	35,694	5,500	5,500	0
Total Supplies & Materials	13,584	40,668	21,502	21,521	19
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	10,238	7,661	20,713	13,713	-7,000
Total Current Chgs & Oblig	10,238	7,661	20,713	13,713	-7,000
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	9,223	0	5,800	5,800	0
Total Equipment	9,223	0	5,800	5,800	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	7,843,000	8,606,552	10,072,301	10,688,792	616,491

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Adm Assistant	SU4	17	1.00	65,244	Director	CDH	NG	1.00	165,453	
Adm Asst	SU4	15	4.00	310,420	Director of Human Resources	EXM	09	1.00	117,402	
Admin Analyst (Aud)	SE1	04	1.00	68,794	Manager	EXM	09	1.00	113,870	
Admin Assistant	EXM	05	1.00	85,387	Procurement/AP Manager	SE1	08	1.00	114,543	
Admin Asst (Propmgmt)	SU4	16	1.00	84,005	Program Director	EXM	09	1.00	120,024	
Architectural Designer (PCM)	SE1	08	1.00	110,644	Program Assistant(PMDConst&Rp)	SE1	04	1.00	79,666	
Asst Director	EXM	11	9.00	1,233,405	Project Manager (PMD)	SE1	08	12.00	1,316,632	
Chief of Staff (Inter Govern)	EXM	12	1.00	143,012	Project Manager II (PMDConst&Rpr)	SE1	09	14.00	1,480,367	
Clerk of Works II	SE1	07	22.00	2,226,662	Project Coordinator	EXM	04	1.00	52,072	
Contract Manager	SE1	07	2.00	202,043	Spec Asst	MYN	NG	1.00	165,000	
Contract Manager (PropMngt)	SU4	18	1.00	102,023	Sr Project Manager (PMDConst&Rp)	SE1	10	11.00	1,376,087	
Deputy Director (PFD)	EXM	13	1.00	148,838	Sr Review Architect (PMDConRp)	SE1	10	2.00	262,918	
					Total				92	10,144,511
					Adjustments					
					Differential Payments					0
					Other					186,368
					Chargebacks					0
					Salary Savings					-250,000
					FY25 Total Request					10,080,879

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	7,335,539	8,252,809	9,546,891	10,160,879
Non Personnel	507,461	353,743	525,410	527,913
Total	7,843,000	8,606,552	10,072,301	10,688,792

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		28%	27%	50%
% of employees who are women		33%	35%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

