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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Intergovernmental Relations	1,275,064	1,136,247	1,196,160	1,310,401
	Property Management	23,896,824	20,555,049	17,319,923	17,593,703
	Public Facilities Department	0	5,294,852	5,718,530	6,772,671
	<i>Total</i>	<i>25,171,888</i>	<i>26,986,148</i>	<i>24,234,613</i>	<i>25,676,775</i>

<i>Capital Budget Expenditures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
Property Management	2,221,439	3,538,265	9,387,575	16,659,500
<i>Total</i>	<i>2,221,439</i>	<i>3,538,265</i>	<i>9,387,575</i>	<i>16,659,500</i>

Intergovernmental Relations Operating Budget

Kathleen King, *Interim Director*, Appropriation 150000

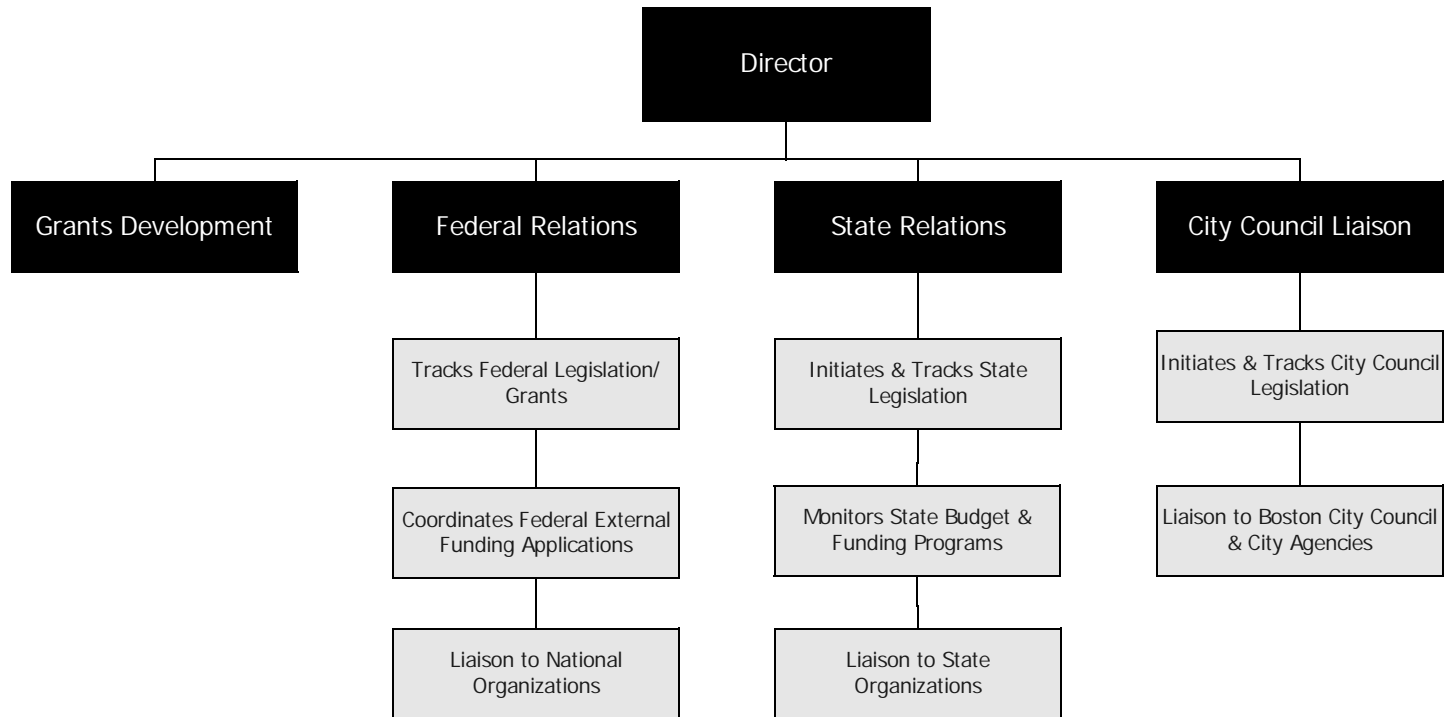
Department Mission

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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Intergovernmental Relations	1,176,720	1,037,446	1,091,441	1,203,451
	Grants Administration	98,344	98,801	104,719	106,950
	<i>Total</i>	<i>1,275,064</i>	<i>1,136,247</i>	<i>1,196,160</i>	<i>1,310,401</i>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	879,555	773,540	834,494	927,270
	Non Personnel	395,509	362,707	361,666	383,131
	<i>Total</i>	<i>1,275,064</i>	<i>1,136,247</i>	<i>1,196,160</i>	<i>1,310,401</i>

Intergovernmental Relations Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	879,555	771,830	834,494	927,270	92,776
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	1,710	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	879,555	773,540	834,494	927,270	92,776
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	5,814	5,067	5,470	5,470	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	236	123	1,000	1,000	0
	52800 Transportation of Persons	6,341	5,215	7,200	7,200	0
	52900 Contracted Services	193,752	157,215	154,853	175,581	20,728
	Total Contractual Services	206,143	167,620	168,523	189,251	20,728
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	1,094	8,261	5,000	5,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,868	1,533	1,200	1,200	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,962	9,794	6,200	6,200	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	185,115	185,293	186,943	187,680	737
	Total Current Chgs & Oblig	185,115	185,293	186,943	187,680	737
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,289	0	0	0	0
	Total Equipment	1,289	0	0	0	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,275,064	1,136,247	1,196,160	1,310,401	114,241

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Chief Basic Serv)	SE1	07	1.00	70,356	Director	CDH	NG	1.00	130,357
Admin Asst (IGR)	SE1	04	1.00	73,599	Exec Sec (IGR)	SE1	04	1.00	73,599
Chief of Staff (Inter Govern)	EXM	12	1.00	130,169	Policy Analyst & Project Manager	EXM	08	1.00	88,089
City Council Liaison	EXM	08	1.00	86,155	Prin Admin Assistant	SE1	08	2.00	207,920
					Spec_Asst	MYN	NG	1.00	58,076
					<i>Total</i>			<i>10</i>	<i>918,320</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				8,950
					Chargebacks				0
					Salary Savings				0
					<i>FY19 Total Request</i>				<i>927,270</i>

Program 1. Intergovernmental Relations

Kathleen King, *Manager, Organization 150100*

Program Description

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

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	781,511	675,027	730,105	820,650
Non Personnel	395,209	362,419	361,336	382,801
<i>Total</i>	<i>1,176,720</i>	<i>1,037,446</i>	<i>1,091,441</i>	<i>1,203,451</i>

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	98,044	98,513	104,389	106,620
Non Personnel	300	288	330	330
Total	98,344	98,801	104,719	106,950

Property Management Operating Budget

Gregory Rooney, *Commissioner, Appropriation 180000*

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

Selected Performance Strategies

Building Maintenance

- Remove graffiti from public property in a timely manner.
- To improve and maintain the operational condition of managed city-owned facilities.

Alterations & Repair

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

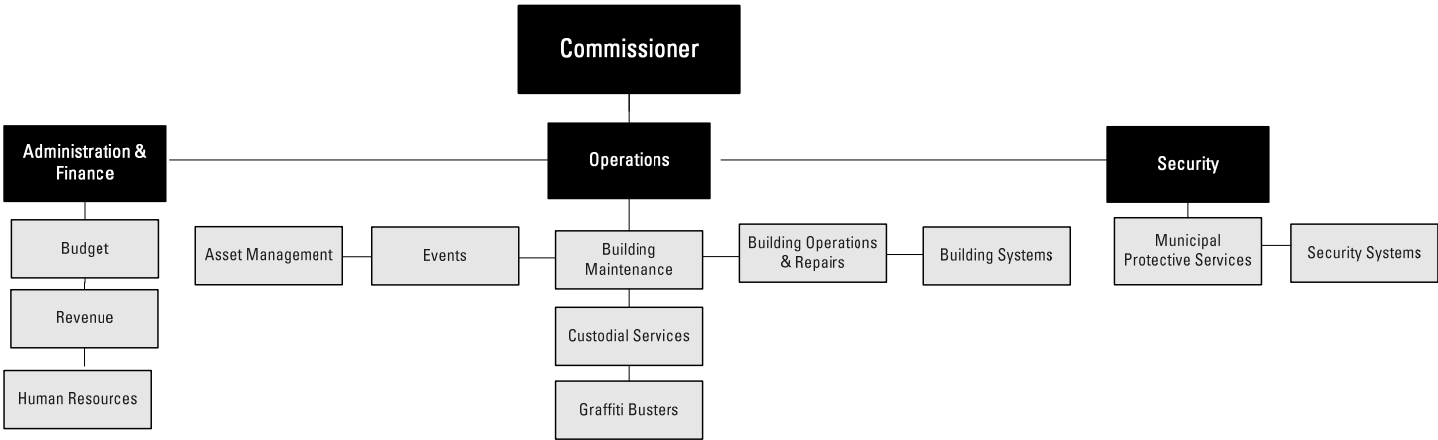
Building Systems

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

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	1,877,245	1,939,261	1,952,919	2,240,053
	Building Maintenance	7,148,430	7,167,761	8,126,891	8,075,132
	Alterations & Repair	1,637,044	5,040,178	1,579,289	1,624,386
	Enforcement	4,051,334	3,449,205	2,393,811	2,298,136
	Security Systems	789,646	817,326	857,646	863,580
	Animal Control	150	0	0	0
	Building Systems	1,762,822	2,141,318	2,409,367	2,492,416
	Capital Construction	6,630,153	0	0	0
	<i>Total</i>	<i>23,896,824</i>	<i>20,555,049</i>	<i>17,319,923</i>	<i>17,593,703</i>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	13,474,424	8,250,001	7,510,600	7,836,201
	Non Personnel	10,422,400	12,305,048	9,809,323	9,757,502
	<i>Total</i>	<i>23,896,824</i>	<i>20,555,049</i>	<i>17,319,923</i>	<i>17,593,703</i>

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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	11,488,153	6,474,874	6,051,043	6,376,644	325,601
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	1,751,221	1,502,921	1,259,557	1,259,557	0
	51600 Unemployment Compensation	19,017	24,142	25,000	25,000	0
	51700 Workers' Compensation	216,033	248,064	175,000	175,000	0
	Total Personnel Services	13,474,424	8,250,001	7,510,600	7,836,201	325,601
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	109,621	173,488	128,676	128,676	0
	52200 Utilities	3,929,087	3,267,569	3,680,812	3,648,965	-31,847
	52400 Snow Removal	0	13,520	25,000	25,000	0
	52500 Garbage/Waste Removal	31,902	23,159	31,981	23,132	-8,849
	52600 Repairs Buildings & Structures	2,505,838	3,635,130	3,591,072	3,582,971	-8,101
	52700 Repairs & Service of Equipment	383,910	368,928	411,479	379,181	-32,298
	52800 Transportation of Persons	14,370	6,345	8,900	8,100	-800
	52900 Contracted Services	2,692,188	4,111,451	1,306,332	1,272,168	-34,164
	Total Contractual Services	9,666,916	11,599,590	9,184,252	9,068,193	-116,059
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	27,101	26,763	43,499	43,498	-1
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	77,001	59,883	70,977	66,000	-4,977
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	47,404	7,497	14,210	10,500	-3,710
	53700 Clothing Allowance	34,650	36,750	50,375	53,650	3,275
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	239,605	255,152	253,202	256,365	3,163
	Total Supplies & Materials	425,761	386,045	432,263	430,013	-2,250
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	32,317	51,579	30,000	30,000	0
	54400 Legal Liabilities	3,500	4,150	21,706	22,056	350
	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	45,413	23,459	26,550	89,800	63,250
	Total Current Chgs & Oblig	81,230	79,188	78,256	141,856	63,600
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	28,014	0	0	0	0
	55400 Lease/Purchase	164,046	102,729	91,552	94,440	2,888
	55600 Office Furniture & Equipment	7,934	91,650	0	0	0
	55900 Misc Equipment	48,499	45,846	23,000	23,000	0
	Total Equipment	248,493	240,225	114,552	117,440	2,888
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	23,896,824	20,555,049	17,319,923	17,593,703	273,780

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Adm Asst	SU4	15	1.00	60,559	Maint Mech (Plumber) RP	SU4	13	1.00	40,565	
Admin Asst (Chief Basic Serv)	SE1	07	1.00	96,820	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	52,787	
Admin Asst (Exec Secretary)	SU4	18	1.00	44,306	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	246,162	
Admin Asst (Prop Mgmt)	SU4	18	1.00	89,580	Mech Equip Repairperson	SE1	05	1.00	80,857	
Admin Asst (Propmgmt)	SU4	16	2.00	147,322	Mech Equip Repairprs Foreprs	SE1	06	2.00	171,684	
Admin Asst I(Prop Mgmt)	SU4	17	1.00	79,658	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	88,114	
Admin_Asst	SE1	05	1.00	59,082	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	96,820	
Alarm Specialist	SU4	20	1.00	52,813	P Admin Asst	SE1	10	1.00	121,706	
Alarm Technician	SU4	19	1.00	73,750	Prin Admin Assistant	SE1	08	1.00	80,588	
Asst Supn-Custodians (Oper)	SU4	16	1.00	60,157	Sec Supv (Prot Serv)	MPS	07	7.00	362,772	
Building Systems Engineer(PMD)	SE1	12	1.00	135,424	Second Class Sta Engr (New Ch)	TLU	14	2.00	129,639	
Chief BldgConstruction&RprDir	SE1	11	1.00	130,490	Security Officer (ProtSer)	MPP	05	59.00	2,567,302	
Chief Power Plant Eng	TLU	17	1.00	73,774	Spc Asst to the Commissioner	EXM	06	1.00	68,958	
Commissioner (RPD)	CDH	NG	1.00	125,000	Special Assistant Admin	EXM	05	1.00	56,682	
Contract Manager	SE1	07	1.00	90,092	Sr Adm Asst (RPD)	SE1	07	1.00	64,863	
Dep Comm (A&F)	EXM	11	1.00	95,370	Sr Adm Anl	SE1	06	1.00	88,114	
Dir of Asset Management	SE1	10	1.00	107,909	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	100,859	
Director of Human Resources	EXM	09	1.00	109,245	Sr Adm Asst (Shift Superv)	SU4	20	1.00	80,858	
Electrician	SU4	12L	1.00	54,428	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	122,947	
Exec Asst (PMD)	SE1	10	1.00	122,947	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	88,967	
Exec Asst Facilities	SE1	10	1.00	112,580	Sr Computer Oper (Shift Supv)	SU4	20	1.00	80,858	
Executive Assistant (PWD)	EXM	12	1.00	130,169	Sr Shift Supervisor	SU4	22	1.00	94,373	
Garage Attendant	SU4	10L	1.00	45,915	Sr. Computer Operator	SU4	16	5.00	244,656	
Head Administrative Clerk	SU4	14	2.00	109,423	Steam Fireman	FO2	11	1.00	44,478	
Head Clerk	SU4	12	1.00	53,875	Telephone Operator (Prop Mgmt)	SU4	10	2.00	98,844	
Jr Building Cust	SU4	09L	15.00	671,822	Third Class Sta Eng (New Ch)	TLU	13	3.00	176,173	
					Total				146	8,383,136
					Adjustments					
					Differential Payments					41,874
					Other					338,092
					Chargebacks					-1,936,460
					Salary Savings					-450,000
					FY19 Total Request					6,376,642

Program 1. Administration

Joseph H. Callahan, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	1,735,433	1,717,667	1,793,662	1,994,000
Non Personnel	141,812	221,594	159,257	246,053
<i>Total</i>	<i>1,877,245</i>	<i>1,939,261</i>	<i>1,952,919</i>	<i>2,240,053</i>

Program 2. Building Maintenance

James Hughes, Manager, Organization 180200

Program Description

The Building Maintenance Program provides for the care and custody of 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 support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,320,255	1,278,599	1,397,411	1,423,008
Non Personnel	5,828,175	5,889,162	6,729,480	6,652,124
Total	7,148,430	7,167,761	8,126,891	8,075,132

Performance

Strategy: Remove graffiti from public property in a timely manner

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% offensive graffiti calls responded to 36 business hours		19%	80%	80%

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of locksmith requests closed within 48 hours		89%	80%	80%
% of plumbing requests closed within 48 hours		67%	80%	80%

Program 3. Alterations & Repair

Carlene Laurent, Manager, Organization 180300

Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	588,199	580,147	630,124	713,171
Non Personnel	1,048,845	4,460,031	949,165	911,215
<i>Total</i>	<i>1,637,044</i>	<i>5,040,178</i>	<i>1,579,289</i>	<i>1,624,386</i>

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of maintenance repairs and requests for City Hall handled internally vs. by vendor		93%	98%	98%

Program 4. Enforcement

William G. Joyce, *Manager, Organization 180400*

Program Description

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

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	3,719,683	3,185,419	2,114,162	2,065,819
Non Personnel	331,651	263,786	279,649	232,317
<i>Total</i>	<i>4,051,334</i>	<i>3,449,205</i>	<i>2,393,811</i>	<i>2,298,136</i>

Program 5. Security Systems

Bob Slade, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	755,258	773,932	781,202	805,964
Non Personnel	34,388	43,394	76,444	57,616
<i>Total</i>	<i>789,646</i>	<i>817,326</i>	<i>857,646</i>	<i>863,580</i>

Program 7. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	681,753	714,237	794,039	834,239
Non Personnel	1,081,069	1,427,081	1,615,328	1,658,177
Total	1,762,822	2,141,318	2,409,367	2,492,416

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of preventive maintenance/corrective maintenance		80	80	80
% of HVAC breakdowns corrected within 8 hours		82%	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 2019 capital investments support a number of new and ongoing initiatives across the city.

FY19 Major Initiatives

- Early action items identified from the City Hall Master Plan will begin implementation. Projects include: a pilot program that will activate more service counters on the second floor and improve signage and wayfinding, masonry repairs on the Congress Street wall, and initial site investigation and engineering on the plaza that will support planned renovations to the North Plaza.
- An upgrade to the elevator, boiler and chiller at Faneuil Hall will be completed.
- Repairs at Faneuil Hall that include preservation of brownstone, and repairs to historic doors and window will continue.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Estimated '18</i>	<i>Total Projected '19</i>
<i>Total Department</i>	2,221,439	3,538,265	9,387,575	16,659,500

Property Management Project Profiles

201 RIVERMOOR GENERATOR

Project Mission

Install new backup generator.

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

Location, West Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

26 COURT STREET

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	28,245,558	0	0	0	28,245,558
Grants/Other	0	0	0	0	0
Total	28,245,558	0	0	0	28,245,558

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,281,160	500,000	5,265,000	20,199,398	28,245,558
Grants/Other	0	0	0	0	0
Total	2,281,160	500,000	5,265,000	20,199,398	28,245,558

Property Management Project Profiles

ARCHIVES PRESERVATION NEEDS

Project Mission

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

Managing Department, Public Facilities Department Status, Study Underway

Location, West Roxbury Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,575,000	0	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	1,575,000	0	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	75,000	400,000	1,100,000	1,575,000
Grants/Other	0	0	0	0	0
Total	0	75,000	400,000	1,100,000	1,575,000

CITY HALL AND CITY HALL PLAZA

Project Mission

Early Action items identified for implementation from the City Hall Masterplan including masonry and roof repairs, HVAC improvements, transaction area upgrades, and plaza improvements.

Managing Department, Public Facilities Department Status, Ongoing Program

Location, Government Center/Faneuil Hall Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	60,300,000	0	0	0	60,300,000
Grants/Other	0	0	0	0	0
Total	60,300,000	0	0	0	60,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	3,400,000	9,000,000	47,900,000	60,300,000
Grants/Other	0	0	0	0	0
Total	0	3,400,000	9,000,000	47,900,000	60,300,000

Property Management Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

Managing Department, Public Facilities Department Status, To Be Scheduled

Location, East Boston Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	0	270,000	270,000

FAMILY JUSTICE CENTER ELEVATOR

Project Mission

Upgrade elevator.

Managing Department, Public Facilities Department Status, To Be Scheduled

Location, Allston/Brighton Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	350,500	0	0	0	350,500
Grants/Other	0	0	0	0	0
Total	350,500	0	0	0	350,500

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	60,000	290,500	350,500
Grants/Other	0	0	0	0	0
Total	0	0	60,000	290,500	350,500

Property Management Project Profiles

FANEUIL HALL

Project Mission

Repair brownstone, historic doors and windows.

Managing Department, Public Facilities Department Status, In Design

Location, Government Center/Faneuil Hall Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	1,950,000	0	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	240,000	1,649,500	60,500	1,950,000
Grants/Other	0	0	0	0	0
Total	0	240,000	1,649,500	60,500	1,950,000

FANEUIL HALL HVAC

Project Mission

Replace attic AHU's and associated controls, install boiler and chiller, and upgrade elevator.

Managing Department, Public Facilities Department Status, In Construction

Location, Government Center/Faneuil Hall Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,655,000	0	0	0	4,655,000
Grants/Other	0	0	0	0	0
Total	4,655,000	0	0	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	119,680	3,650,000	285,000	600,320	4,655,000
Grants/Other	0	0	0	0	0
Total	119,680	3,650,000	285,000	600,320	4,655,000

Public Facilities Department Operating Budget

Patricia M. Lyons, Director, Appropriation 181000

Department Mission

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

Selected Performance Strategies

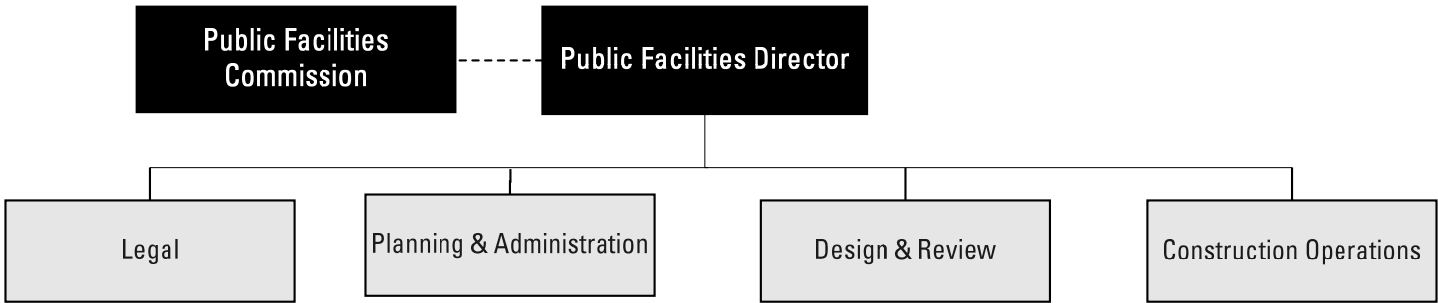
PFD Capital Construction

- 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 '16	Total Actual '17	Total Approp '18	Total Budget '19
	PFD Capital Construction	0	5,294,852	5,718,530	6,772,671
	<i>Total</i>	<i>0</i>	<i>5,294,852</i>	<i>5,718,530</i>	<i>6,772,671</i>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	0	5,141,970	5,400,282	6,474,592
	Non Personnel	0	152,882	318,248	298,079
	<i>Total</i>	<i>0</i>	<i>5,294,852</i>	<i>5,718,530</i>	<i>6,772,671</i>

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

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

Department History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	5,009,747	5,269,782	6,349,092	1,079,310
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	109,147	125,500	125,500	0
	51600 Unemployment Compensation	0	23,076	0	0	0
	51700 Workers' Compensation	0	0	5,000	0	-5,000
	Total Personnel Services	0	5,141,970	5,400,282	6,474,592	1,074,310
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	47,455	48,225	770
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	1,000	1,000	0
	52600 Repairs Buildings & Structures	0	4,039	11,000	11,000	0
	52700 Repairs & Service of Equipment	0	5,350	19,995	19,995	0
	52800 Transportation of Persons	0	5,306	9,300	5,100	-4,200
	52900 Contracted Services	0	70,786	163,035	161,615	-1,420
	Total Contractual Services	0	85,481	251,785	246,935	-4,850
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	1,363	1,125	958	-167
	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	18,567	31,200	32,300	1,100
	53700 Clothing Allowance	0	0	1,500	1,750	250
	53800 Educational Supplies & Mat	0	0	3,200	0	-3,200
	53900 Misc Supplies & Materials	0	485	5,200	5,500	300
	Total Supplies & Materials	0	20,415	42,225	40,508	-1,717
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	0	9,470	17,000	4,836	-12,164
	Total Current Chgs & Oblig	0	9,470	17,000	4,836	-12,164
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	12,029	4,113	0	-4,113
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	25,487	3,125	5,800	2,675
	Total Equipment	0	37,516	7,238	5,800	-1,438
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	0	5,294,852	5,718,530	6,772,671	1,054,141

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Adm Asst	SU4	15	4.00	251,521	Ex Asst	EXM	25	1.00	95,232
Admin Assistant	EXM	05	1.00	62,616	Execc Asst	EXM	10	1.00	144,034
Admin Asst (Propmgmt)	SU4	16	1.00	73,661	Procurement/AP Manager	SE1	08	1.00	105,820
Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	56,227	Program Assistant(PMDConst&Rp)	SE1	04	1.00	73,599
Architectural Designer (PCM)	SE1	08	1.00	103,239	Project Manager (PMD)	SE1	08	10.00	970,403
Asst Dirtr	EXM	11	6.00	750,337	Project Manager II (PMDConst&Rpr)	SE1	09	6.00	583,547
Chief of Staff (Inter Govern)	EXM	12	1.00	125,234	Schools Program Manager	EXM	09	1.00	104,869
Clerk of Works II	SE1	07	19.00	1,633,429	Sr Adm Asst (RPD)	SE1	07	1.00	96,820
Contract Manager (PropMngt)	SU4	18	1.00	89,580	Sr Adm Anl	SE1	06	1.00	88,114
Contracts Administrator	SU4	17	1.00	75,358	Sr Project Manager (PMDConst&Rp)	SE1	10	5.00	611,737
Dirctr	CDH	NG	1.00	140,385	Sr Review Architect (PMDConRp)	SE1	10	2.00	204,491
					<i>Total</i>			<i>67</i>	<i>6,440,253</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				68,300
					Chargebacks				0
					Salary Savings				-159,461
					<i>FY19 Total Request</i>				<i>6,349,092</i>

Program 1. PFD Capital Construction

Patricia M. Lyons, Manager, Organization 181100

Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	0	5,141,970	5,400,282	6,474,592
Non Personnel	0	152,882	318,248	298,079
<i>Total</i>	<i>0</i>	<i>5,294,852</i>	<i>5,718,530</i>	<i>6,772,671</i>

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average time for designer selection.		6	8	8

Strategy: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of bids awarded within 15% of estimate.		67%	65%	65%

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.		83%	65%	65%

