

Operations

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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Intergovernmental Relations	1,237,386	1,275,064	1,185,169	1,165,620
	Property Management	23,696,177	23,896,824	18,340,814	17,095,514
	Public Facilities Department	0	0	5,625,883	5,724,455
	<i>Total</i>	<i>24,933,563</i>	<i>25,171,888</i>	<i>25,151,866</i>	<i>23,985,589</i>

<i>Capital Budget Expenditures</i>	<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
Property Management	6,463,670	2,221,439	5,735,000	9,387,575
<i>Total</i>	<i>6,463,670</i>	<i>2,221,439</i>	<i>5,735,000</i>	<i>9,387,575</i>

Intergovernmental Relations Operating Budget

Kathleen King, *Interim Director*, **Appropriation 150**

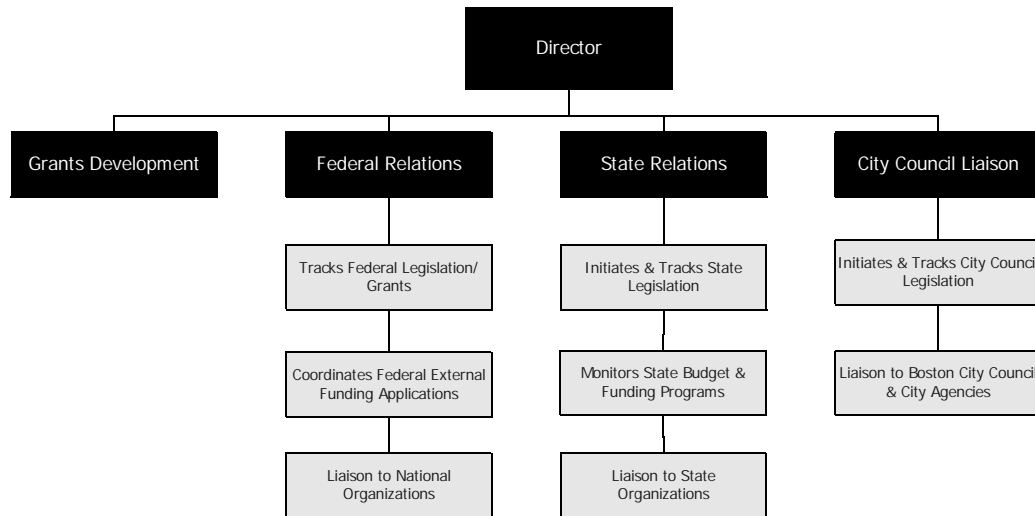
Department Mission

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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Intergovernmental Relations	1,145,490	1,176,720	1,086,605	1,066,026
	Grants Administration	91,896	98,344	98,564	99,594
	<i>Total</i>	<i>1,237,386</i>	<i>1,275,064</i>	<i>1,185,169</i>	<i>1,165,620</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	842,727	879,555	825,905	803,954
	Non Personnel	394,659	395,509	359,264	361,666
	<i>Total</i>	<i>1,237,386</i>	<i>1,275,064</i>	<i>1,185,169</i>	<i>1,165,620</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 liaison 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 and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	824,662	879,555	825,905	803,954	-21,951
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	18,065	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	842,727	879,555	825,905	803,954	-21,951
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	9,899	5,814	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	150	236	1,000	1,000	0
	52800 Transportation of Persons	8,801	6,341	7,253	7,200	-53
	52900 Contracted Services	205,981	193,752	154,780	154,853	73
	Total Contractual Services	224,831	206,143	168,503	168,523	20
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	5,093	1,094	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	1,567	1,868	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	6,660	2,962	6,200	6,200	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	163,168	185,115	184,561	186,943	2,382
	Total Current Chgs & Oblig	163,168	185,115	184,561	186,943	2,382
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,289	0	0	0
	Total Equipment	0	1,289	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,237,386	1,275,064	1,185,169	1,165,620	-19,549

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	SE1	7	1.00	65,743	Director	CDH	NG	1.00	123,964
Admin Asst	SE1	4	1.00	67,996	Exec Sec	SE1	4	1.00	67,996
Chief of Staff (Inter Govern)	EXM	12	1.00	125,114	Policy Analyst & Project Manager	EXM	8	1.00	80,950
City Council Liaison	EXM	8	1.00	71,651	Prin Admin Assistant	SE1	8	2.00	190,040
					<i>Total</i>				<i>793,454</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				10,500
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>803,954</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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	751,006	781,511	728,141	704,690
Non Personnel	394,484	395,209	358,464	361,336
<i>Total</i>	<i>1,145,490</i>	<i>1,176,720</i>	<i>1,086,605</i>	<i>1,066,026</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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	91,721	98,044	97,764	99,264
Non Personnel	175	300	800	330
Total	91,896	98,344	98,564	99,594

Property Management Operating Budget

Gregory Rooney, *Commissioner*, **Appropriation 180**

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 Maintenance

- 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.

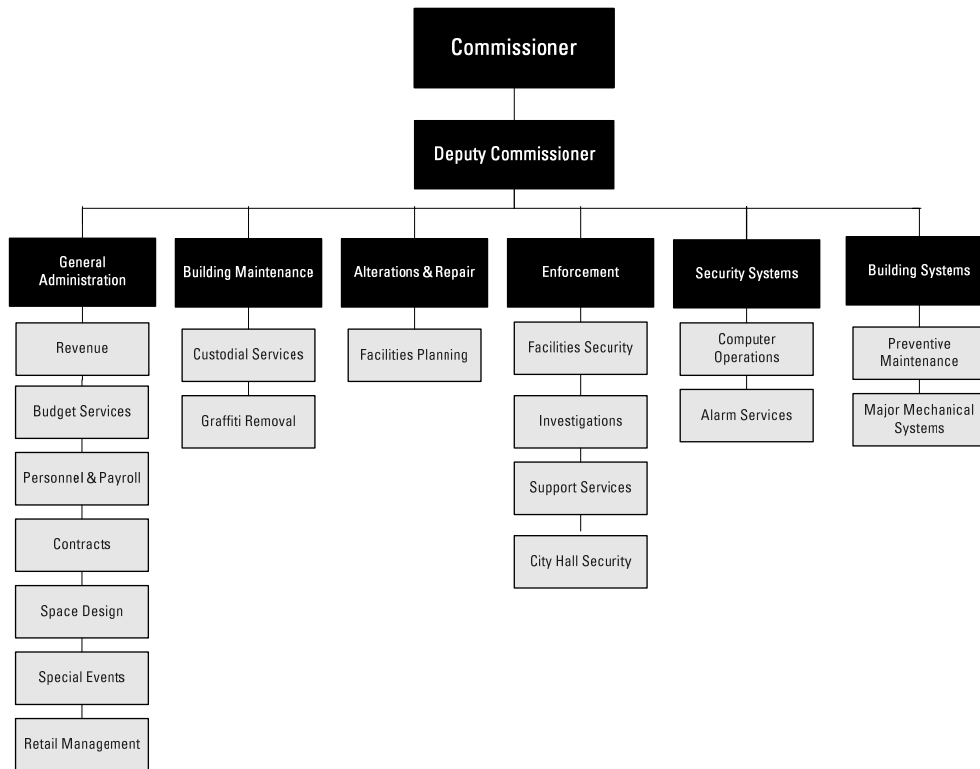
Building Systems

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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	2,085,565	1,877,245	1,677,692	1,915,883
	Building Maintenance	6,676,842	7,148,430	8,377,460	8,003,697
	Alterations & Repair	1,905,091	1,637,044	1,693,997	1,554,706
	Enforcement	3,801,098	4,051,334	3,600,446	2,387,699
	Security Systems	1,402,276	789,646	962,082	835,969
	Animal Control	1,142,746	150	0	0
	Building Systems	1,615,077	1,762,822	2,029,137	2,397,560
	Capital Construction	5,067,482	6,630,153	0	0
	Total	23,696,177	23,896,824	18,340,814	17,095,514

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	14,461,897	13,474,424	8,478,834	7,296,691
	Non Personnel	9,234,280	10,422,400	9,861,980	9,798,823
	Total	23,696,177	23,896,824	18,340,814	17,095,514

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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	12,483,873	11,488,153	7,044,277	5,837,134	-1,207,143
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	1,702,249	1,751,221	1,259,557	1,259,557	0
	51600 Unemployment Compensation	58,999	19,017	25,000	25,000	0
	51700 Workers' Compensation	216,776	216,033	150,000	175,000	25,000
	Total Personnel Services	14,461,897	13,474,424	8,478,834	7,296,691	-1,182,143
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	107,314	109,621	130,176	128,676	-1,500
	52200 Utilities	3,155,792	3,929,087	4,264,678	3,680,812	-583,866
	52400 Snow Removal	87,612	0	25,000	25,000	0
	52500 Garbage/Waste Removal	81,382	31,902	32,146	31,981	-165
	52600 Repairs Buildings & Structures	2,346,619	2,505,838	3,418,247	3,591,072	172,825
	52700 Repairs & Service of Equipment	304,381	383,910	463,267	411,479	-51,788
	52800 Transportation of Persons	8,500	14,370	4,600	8,900	4,300
	52900 Contracted Services	1,481,107	2,692,188	927,393	1,306,332	378,939
	Total Contractual Services	7,572,707	9,666,916	9,265,507	9,184,252	-81,255
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	52,880	27,101	42,396	43,499	1,103
	53200 Food Supplies	370	0	0	0	0
	53400 Custodial Supplies	51,198	77,001	60,252	70,977	10,725
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	36,972	47,404	14,400	14,210	-190
	53700 Clothing Allowance	36,300	34,650	37,875	39,875	2,000
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	432,909	239,605	253,202	253,202	0
	Total Supplies & Materials	610,629	425,761	408,125	421,763	13,638
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	43,370	32,317	30,000	30,000	0
	54400 Legal Liabilities	3,040	3,500	4,150	21,706	17,556
	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
	54900 Other Current Charges	28,186	45,413	27,595	26,550	-1,045
	Total Current Chgs & Oblig	74,596	81,230	61,745	78,256	16,511
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	28,014	0	0	0
	55400 Lease/Purchase	251,747	164,046	101,603	91,552	-10,051
	55600 Office Furniture & Equipment	174,379	7,934	0	0	0
	55900 Misc Equipment	473,797	48,499	25,000	23,000	-2,000
	Total Equipment	899,923	248,493	126,603	114,552	-12,051
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	76,425	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	76,425	0	0	0	0
	Grand Total	23,696,177	23,896,824	18,340,814	17,095,514	-1,245,300

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Adm Asst	SU4	15	1.00	46,929	Maint Mech (Plumber) RP	SU4	13	1.00	43,546	
Admin Asst (Chief Basic Serv)	SE1	7	1.00	89,449	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	64,966	
Admin Asst (Exec Secretary)	SU4	18	1.00	64,259	MaintMechPaint(PMDGraffRemoval	SU4	13	3.00	160,704	
Admin Asst (Prop Mgmt)	SU4	18	1.00	84,405	Mech Equip Repairperson	SE1	5	1.00	74,701	
Admin Asst (Propmgmt)	SU4	16	2.00	138,812	Mech Equip Repairprs Foreprs	SE1	6	2.00	137,126	
Admin Asst I(Prop Mgmt)	SU4	17	1.00	75,056	Mechanic Equipment Repairprs(PM)	SE1	6	1.00	81,405	
Admin Asst	SE1	5	1.00	52,742	MechEquipRepairprsForeprs(PMD)	SE1	7	1.00	89,449	
Alarm Specialist	SU4	20	1.00	60,586	P Admin Asst	SE1	10	1.00	111,571	
Alarm Technician	SU4	19	1.00	52,711	Prin_Admin_Assistant	SE1	8	1.00	72,580	
Asst Supn-Custodians (Oper)	SU4	16	1.00	69,406	Sec Supv (Prot Serv)	MPS	7	7.00	362,772	
Building Systems Engineer(PMD)	SE1	12	1.00	125,114	Second Class Sta Engr (New Ch)	FO2	14	2.00	129,639	
Chief Bldg Construction & RprDir	SE1	11	1.00	120,556	Security Officer (ProtSer)	MPP	5	59.00	2,600,561	
Chief Power Plant Eng	FO2	17	1.00	73,774	Spc Asst to the Commissioner	EXM	6	1.00	63,165	
Commissioner (RPD)	CDH	NG	1.00	125,000	Special Assistant DND	EXM	5	1.00	51,710	
Contract Manager	SE1	7	1.00	81,267	Sr Adm Asst (RPD)	SE1	7	1.00	89,449	
Dep Comm (A&F)	EXM	11	1.00	88,948	Sr Adm Analyst	SE1	6	1.00	81,405	
Dir of Asset Management	SE1	10	1.00	97,811	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	97,952	
Director of Human Resources	EXM	9	1.00	105,003	Sr Adm Asst (Shift Superv)	SU4	20	1.00	78,690	
Electrician	SU4	12L	1.00	51,284	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	113,587	
Exec Asst (PMD)	SE1	10	1.00	113,587	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	82,657	
Exec Asst Facilities	SE1	10	1.00	101,821	Sr Computer Oper (Shift Supv)	SU4	20	1.00	78,273	
Executive Assistant (PWD)	EXM	12	1.00	125,114	Sr Shift Supervisor	SU4	22	1.00	92,258	
Garage Attendant	SU4	10L	1.00	42,016	Sr. Computer Operator	SU4	16	5.00	235,790	
Head Administrative Clerk	SU4	14	2.00	101,777	Steam Fireman	FO2	11	1.00	40,811	
Head Clerk	SU4	12	1.00	50,763	Telephone Operator (Prop Mgmt)	SU4	10	2.00	83,835	
Jr Building Cust	SU4	09L	15.00	629,526	Third Class Sta Eng (New Ch)	FO2	13	3.00	164,502	
					Total				144	8,050,817
					Adjustments					
					Differential Payments					42,919
					Other					285,972
					Chargebacks					-2,042,576
					Salary Savings					-500,000
					FY18 Total Request					5,837,132

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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	1,874,874	1,735,433	1,543,334	1,758,626
Non Personnel	210,691	141,812	134,358	157,257
<i>Total</i>	<i>2,085,565</i>	<i>1,877,245</i>	<i>1,677,692</i>	<i>1,915,883</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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,255,390	1,320,255	1,400,009	1,278,717
Non Personnel	5,421,452	5,828,175	6,977,451	6,724,980
Total	6,676,842	7,148,430	8,377,460	8,003,697

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Data on how quickly requests are responded to. In the beginning we will focus on 2 failure codes.			94%	94%

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	648,802	588,199	628,663	606,541
Non Personnel	1,256,289	1,048,845	1,065,334	948,165
<i>Total</i>	<i>1,905,091</i>	<i>1,637,044</i>	<i>1,693,997</i>	<i>1,554,706</i>

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of maintenance repairs and requests handled internally or by vendor.			98%	98%

Program 4. Enforcement

William G. Joyce, Manager, Organization 180400

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,588,961	3,719,683	3,298,472	2,108,300
Non Personnel	212,137	331,651	301,974	279,399
Total	3,801,098	4,051,334	3,600,446	2,387,699

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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	912,500	755,258	847,654	762,275
Non Personnel	489,776	34,388	114,428	73,694
<i>Total</i>	<i>1,402,276</i>	<i>789,646</i>	<i>962,082</i>	<i>835,969</i>

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	682,239	681,753	760,702	782,232
Non Personnel	932,838	1,081,069	1,268,435	1,615,328
Total	1,615,077	1,762,822	2,029,137	2,397,560

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of preventive maintenance/corrective maintenance.			80%	80%
Data looking at how soon HVAC breakdowns are addressed and corrected.			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 2018 capital investments support a number of new and ongoing initiatives across the city.

FY18 Major Initiatives

- Early action items identified from the City Hall Master Plan will begin implementation, including the City Council Chamber floor accessibility improvements.
- An upgrade to the elevator, boiler and chiller at Faneuil Hall will begin construction.
- Brownstone, historic doors and window repairs will begin at Faneuil Hall.
- Energy efficiency projects, including an upgrade of the HVAC system, will proceed at City Hall.

<i>Capital Budget Expenditures</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Estimated '17</i>	<i>Total Projected '18</i>
<i>Total Department</i>	6,463,670	2,221,439	5,735,000	9,387,575

Property Management Project Profiles

1010 MASS. AVE. RENOVATION

Project Mission

Design and construction of interior space used by Massachusetts Department of Transitional Assistance including paint, mechanical, electrical, and fire protection systems.

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

Location, Roxbury *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	500,000	3,000,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,000,000	3,500,000

26 COURT STREET RENOVATION

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	FY18	Future	Non Capital Fund	Total
City Capital	14,000,000	14,245,558	0	0	28,245,558
Grants/Other	0	0	0	0	0
Total	14,000,000	14,245,558	0	0	28,245,558

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,163,397	1,100,229	1,700,000	24,281,932	28,245,558
Grants/Other	0	0	0	0	0
Total	1,163,397	1,100,229	1,700,000	24,281,932	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	FY18	Future	Non Capital Fund	Total
City Capital	250,000	1,325,000	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	250,000	1,325,000	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	60,000	200,000	1,315,000	1,575,000
Grants/Other	0	0	0	0	0
Total	0	60,000	200,000	1,315,000	1,575,000

CITY HALL

Project Mission

Early Action items identified for implementation from the City Hall Masterplan, including City Council Chamber floor accessibility updates, South Plaza improvements, Third Floor Lobby renovation.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	23,705,000	11,445,000	0	0	35,150,000
Grants/Other	0	0	0	0	0
Total	23,705,000	11,445,000	0	0	35,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	3,189,000	31,961,000	35,150,000
Grants/Other	0	0	0	0	0
Total	0	0	3,189,000	31,961,000	35,150,000

Property Management Project Profiles

CITY HALL ADA RESTROOM

Project Mission

Install a fully ADA compliant restroom in City Hall.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	94,883	5,117	0	100,000
Grants/Other	0	0	0	0	0
Total	0	94,883	5,117	0	100,000

CITY HALL PLAZA

Project Mission

Early Action items identified for implementation from the City Hall Masterplan, including South Plaza Improvements.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	1,708,000	23,442,000	0	0	25,150,000
Grants/Other	0	0	0	0	0
Total	1,708,000	23,442,000	0	0	25,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	600,000	24,550,000	25,150,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	24,550,000	25,150,000

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	FY18	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 6/30/16	FY17	FY18	FY19-22	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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	350,500	350,500
Grants/Other	0	0	0	0	0
Total	0	0	0	350,500	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	FY18	Future	Non Capital Fund	Total
City Capital	240,000	1,710,000	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	240,000	1,710,000	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	25,000	300,500	1,624,500	1,950,000
Grants/Other	0	0	0	0	0
Total	0	25,000	300,500	1,624,500	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 Design

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

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	149,684	2,500,000	2,005,316	4,655,000
Grants/Other	0	0	0	0	0
Total	0	149,684	2,500,000	2,005,316	4,655,000

Property Management Project Profiles

VERONICA SMITH CENTER BATHROOMS AND FLOORING

Project Mission

Renovate bathrooms and replace flooring.

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

Location, Allston/Brighton *Operating Impact*, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	683,000	0	0	0	683,000
Grants/Other	0	0	0	0	0
Total	683,000	0	0	0	683,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	290,042	392,958	0	683,000
Grants/Other	0	0	0	0	0
Total	0	290,042	392,958	0	683,000

Public Facilities Department Operating Budget

Patricia M. Lyons, Director, Appropriation 181

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

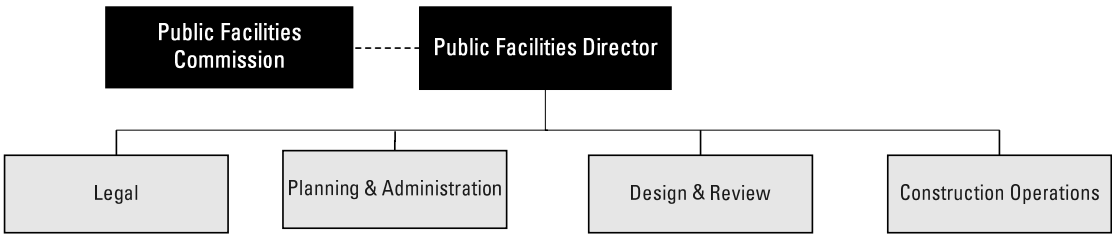
PFD Capital Construction

- 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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	PFD Capital Construction	0	0	5,625,883	5,724,455
	<i>Total</i>	<i>0</i>	<i>0</i>	<i>5,625,883</i>	<i>5,724,455</i>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	0	0	5,400,485	5,407,707
	Non Personnel	0	0	225,398	316,748
	<i>Total</i>	<i>0</i>	<i>0</i>	<i>5,625,883</i>	<i>5,724,455</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 coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	5,269,985	5,277,207	7,222
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	125,500	125,500	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	5,000	5,000	0
	Total Personnel Services	0	0	5,400,485	5,407,707	7,222
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	0	0	46,857	47,455	598
	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	0	11,000	11,000	0
	52700 Repairs & Service of Equipment	0	0	19,650	19,995	345
	52800 Transportation of Persons	0	0	9,300	9,300	0
	52900 Contracted Services	0	0	78,705	163,035	84,330
	Total Contractual Services	0	0	166,512	251,785	85,273
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	1,505	1,125	-380
	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	0	21,700	31,200	9,500
	53700 Clothing Allowance	0	0	1,500	0	-1,500
	53800 Educational Supplies & Mat	0	0	3,000	3,200	200
	53900 Misc Supplies & Materials	0	0	3,000	5,200	2,200
	Total Supplies & Materials	0	0	30,705	40,725	10,020
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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
	54900 Other Current Charges	0	0	11,920	17,000	5,080
	Total Current Chgs & Oblig	0	0	11,920	17,000	5,080
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	12,461	4,113	-8,348
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	3,800	3,125	-675
	Total Equipment	0	0	16,261	7,238	-9,023
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	0	5,625,883	5,724,455	98,572

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
[Ungraded Positions].[Paralegal]	EXM	NG	1.00	55,720	Ex Asst	EXM	25	1.00	91,534
Adm Asst	SU4	15	4.00	230,163	General Counsel	EXM	11	1.00	120,556
Admin Assistant	EXM	5	2.00	132,013	Prin Admin Assistant	SE1	8	1.00	97,764
Admin Asst (Propmgmt)	SU4	16	1.00	69,406	Procurement/AP Manager	SE1	8	1.00	97,764
Admin Officer (PMDConstr&Rpr)	SE1	4	1.00	67,996	Program Assistant (PMDConst&Rp)	SE1	4	1.00	67,996
Architectural Designer (PCM)	SE1	8	1.00	95,210	Project Manager (PMD)	SE1	8	7.00	636,153
Asst Director	EXM	11	5.00	581,930	Project Manager II (PMDConst&Rpr)	SE1	9	5.00	497,556
Chief of Staff (Inter Govern)	EXM	12	1.00	114,713	Schools Program Manager	EXM	9	1.00	96,039
Clerk of Works (PMDConst&Rpr)	SE1	6	14.00	1,129,471	Sr Adm Asst (RPD)	SE1	7	1.00	89,449
Clerk of Works II	SE1	7	3.00	240,321	Sr Adm Anl	SE1	6	1.00	81,405
Director	CDH	NG	1.00	129,104	Sr Project Manager (PMDConst&Rp)	SE1	10	5.00	535,608
					Sr Review Architect (PMDConRp)	SE1	10	1.00	109,152
					<i>Total</i>			<i>60</i>	<i>5,367,021</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				69,647
					Chargebacks				0
					Salary Savings				-159,461
					<i>FY18 Total Request</i>				<i>5,277,207</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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	5,400,485	5,407,707
Non Personnel	0	0	225,398	316,748
<i>Total</i>	<i>0</i>	<i>0</i>	<i>5,625,883</i>	<i>5,724,455</i>

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Average time for designer selection.			8 weeks	8 weeks

Goal: Accurately estimate construction costs and yearly escalation.

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

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Percentage of contract change orders less than 10% of original contract price, including elective change orders.			65%	65%