

# Operations & Administration

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# Operations & Administration

*Joseph Rull, Chief of Operations*

## **Cabinet Mission**

The Operations and Administration Cabinet oversees all operational activities that intersect with the management of personnel, central facilities and basic neighborhood services. The cabinet includes departments that set policies for personnel and benefits, intergovernmental relations, neighborhood concerns and central municipal properties.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Health Insurance	207,405,535	182,842,982	192,789,047	189,882,172
	Human Resources	3,320,938	3,502,924	3,673,098	3,784,831
	Intergovernmental Relations	1,161,314	1,179,506	1,254,288	1,319,728
	Labor Relations	1,091,723	1,627,828	1,437,513	1,423,152
	Neighborhood Services	1,151,989	1,187,329	1,283,431	1,529,811
	Property & Construction Management	21,669,051	24,104,776	21,340,683	21,650,854
	<b>Total</b>	<b>235,800,550</b>	<b>214,445,345</b>	<b>221,778,060</b>	<b>219,590,548</b>

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Property & Construction Management	32,311,516	42,301,213	46,297,620	24,936,477
<b>Total</b>	<b>32,311,516</b>	<b>42,301,213</b>	<b>46,297,620</b>	<b>24,936,477</b>

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Property & Construction Management	187,384	270,386	182,250	186,576
<b>Total</b>	<b>187,384</b>	<b>270,386</b>	<b>182,250</b>	<b>186,576</b>



# Health Insurance Operating Budget

**, Appropriation 148**

**Department Mission**

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 29,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Health Insurance	207,405,535	182,842,982	192,789,047	189,882,172
	<b>Total</b>	<b>207,405,535</b>	<b>182,842,982</b>	<b>192,789,047</b>	<b>189,882,172</b>



# Human Resources Operating Budget

Vivian Leonard, Director, Appropriation 142

## Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

### Selected Performance Strategies

#### Personnel

- To improve attendance by monitoring and reducing absenteeism (non-public safety/BPS).
- To track all new hires by race, gender and salary on a monthly basis.
- To track city-wide promotions by race, gender, and salary on a monthly basis.

#### Affirmative Action

- To recruit and sustain a workforce that reflects Boston's diverse population.

#### Health Benefits & Insurance

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

#### Employee Assistance

- To provide immediate and proper response to those seeking assistance through EAP.

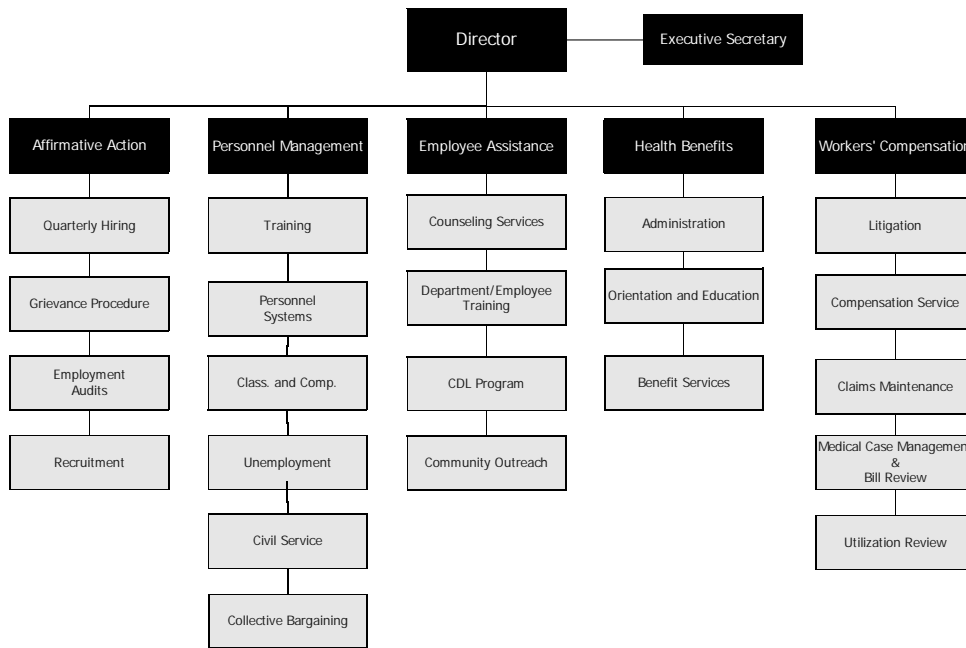
#### Workers' Compensation

- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To return injured employees to work as soon as possible.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Personnel	1,569,095	1,648,467	1,882,877	1,871,993
	Affirmative Action	87,223	105,443	108,923	113,965
	Health Benefits & Insurance	622,227	711,797	684,885	692,765
	Employee Assistance	166,268	174,608	96,655	101,022
	Workers' Compensation	876,125	862,609	899,758	1,005,086
	<b>Total</b>	<b>3,320,938</b>	<b>3,502,924</b>	<b>3,673,098</b>	<b>3,784,831</b>

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	3,024,169	3,066,208	3,280,448	3,368,056
	Non Personnel	296,769	436,716	392,650	416,775
	<b>Total</b>	<b>3,320,938</b>	<b>3,502,924</b>	<b>3,673,098</b>	<b>3,784,831</b>

# Human Resources Operating Budget



## ***Authorizing Statutes***

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

## ***Description of Services***

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.



# Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	3,000,023	3,043,500	3,231,912	3,319,209	87,297
51100 Emergency Employees	22,297	22,708	48,536	48,847	311
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,849	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,024,169</b>	<b>3,066,208</b>	<b>3,280,448</b>	<b>3,368,056</b>	<b>87,608</b>
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	21,710	38,325	24,400	20,400	-4,000
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	2,500	0	0	0
52700 Repairs & Service of Equipment	5,597	4,631	5,500	5,300	-200
52800 Transportation of Persons	200	2,775	3,700	3,075	-625
52900 Contracted Services	76,834	126,907	136,700	133,900	-2,800
<b>Total Contractual Services</b>	<b>104,341</b>	<b>175,138</b>	<b>170,300</b>	<b>162,675</b>	<b>-7,625</b>
<i>Supplies &amp; Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	42,089	34,193	32,525	51,500	18,975
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
<b>Total Supplies &amp; Materials</b>	<b>42,089</b>	<b>34,193</b>	<b>32,525</b>	<b>51,500</b>	<b>18,975</b>
<i>Current Chgs &amp; Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	146,139	162,193	189,825	202,600	12,775
<b>Total Current Chgs &amp; Oblig</b>	<b>146,139</b>	<b>162,193</b>	<b>189,825</b>	<b>202,600</b>	<b>12,775</b>
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	4,200	65,192	0	0	0
<b>Total Equipment</b>	<b>4,200</b>	<b>65,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,320,938</b>	<b>3,502,924</b>	<b>3,673,098</b>	<b>3,784,831</b>	<b>111,733</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SU4	15	1.00	61,407	Office Manager	SU4	16	1.00	66,403
Admin Secretary	SE1	04	1.00	43,584	Personnel Analyst	SE1	05	1.00	71,469
Affirm Action Monitor	SE1	05	1.00	71,469	Personnel Asst	SU4	17	1.00	71,809
Alcoholism Coord I	SU4	18	1.00	80,753	Prin Admin Analyst	EXM	07	1.00	85,579
Asst Corp Counsel III	EXM	08	1.00	73,896	Prin Admin Assistant	SE1	07	1.00	85,579
Asst Director	EXM	12	1.00	119,701	Prin Admin Assistant	SE1	08	2.00	172,181
DP Sys Analyst	SE1	06	2.00	135,781	Principal Clerk	SU4	10	1.00	44,915
Employee Devel Coord(Supv/Pers)	SE1	08	1.00	93,534	Senior Admin Asst	SE1	07	1.00	85,579
Exec Assistant	EXM	09	1.00	100,460	Senior Personel Analyst	SE1	06	1.00	77,883
Head Account Clerk	SU4	12	3.00	145,700	Sr Adm Asst (OHR)	SE1	08	2.00	187,068
Head Clerk	SU4	12	4.00	151,896	Sr Adm Asst (PPerAnl/C&C)	EXM	09	1.00	100,460
Head Clerk & Secretary	SU4	13	1.00	50,502	Sr Adm Asst (WC)	SE1	06	3.00	219,198
Health Insurance Coordinator	EXM	12	1.00	99,538	Sr Data Proc Sys Anl	EXM	10	1.00	108,673
Human Resources Compliance Offcr	EXM	09	1.00	100,460	Sr Human Resources Generalist	EXM	09	1.00	99,379
Human Resources Representative	SU4	15	3.00	165,673	Supervisor of Personnel	CDH	NG	1.00	116,302
Intern & Fellowship Program Coord	SE1	06	1.00	77,577	Supvising Claims Agent	EXM	09	1.00	100,460
Nurse Case Manager	SE1	07	1.00	85,579	Supv-Management Svcs	SU4	17	3.00	203,243
					Workmen'S Compensation Agent	EXM	11	1.00	115,340
					<b>Total</b>		<b>49</b>		<b>3,669,030</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				35,633
					Chargebacks				-338,160
					Salary Savings				-47,295
					<b>FY15 Total Request</b>				<b>3,319,208</b>

# Program 1. Personnel

Vivian Leonard, Manager, Organization 142100

## Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	1,380,690	1,350,404	1,591,352	1,599,543
Non Personnel	188,405	298,063	291,525	272,450
<b>Total</b>	<b>1,569,095</b>	<b>1,648,467</b>	<b>1,882,877</b>	<b>1,871,993</b>

## Performance

**Strategy:** To improve attendance by monitoring and reducing absenteeism (non-public safety/BPS)

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Citywide - % of total person hours absent	4	3	3	5
Citywide - Hours absent per employee	78	35	58	35

**Strategy:** To track all new hires by race, gender and salary on a monthly basis.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of total new hires - people of color	36%	33%	48%	40%
% of total new hires - women	38%	30%	34%	40%
Median salary of City employees	60,812	60,812	65,048	64,890
Total new hires	392	548	741	600

**Strategy:** To track city-wide promotions by race, gender, and salary on a monthly basis.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of city workforce earning over median salary - people of color	30%	29%	30%	35%
% of city workforce earning over median salary - women	19%	20%	19%	30%
% of total promotions - people of color	29%	37%	24%	40%
% of total promotions - women	35%	36%	48%	40%
Total employees in city workforce	7,861	7,893	7,766	7,810
Total promotions	154	178	577	264

# Program 2. Affirmative Action

*Vivian Leonard, Manager, Organization 142200*

## **Program Description**

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	77,224	88,863	93,923	86,465
Non Personnel	9,999	16,580	15,000	27,500
<b>Total</b>	<b>87,223</b>	<b>105,443</b>	<b>108,923</b>	<b>113,965</b>

## *Performance*

**Strategy:** To recruit and sustain a workforce that reflects Boston's diverse population.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of city workforce - people of color	35%	36%	36%	40%
% of city workforce - women	31%	30%	29%	35%

# Program 3. Health Benefits & Insurance

*Kathleen Green, Director, Organization 142300*

## Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	569,401	647,421	655,235	646,065
Non Personnel	52,826	64,376	29,650	46,700
<b>Total</b>	<b>622,227</b>	<b>711,797</b>	<b>684,885</b>	<b>692,765</b>

## Performance

**Strategy:** To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of active employees enrolled in HMOs	86%	86%	86%	86%
Active employees enrolled in health insurance	15,328	15,291	15,379	15,415
Employee % share of total healthcare costs - Family plan	18	22	21	21
Employees enrolled in dental/vision benefit plan	5,833	5,815	6,103	6,103
Employer cost of most utilized HMO family plan	18,155	17,661	18,191	17,806
Health insurance premiums as % of total City expenditures	13	12	11	11

# Program 4. Employee Assistance

*Vacant, Director, Organization 142400*

## **Program Description**

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	166,268	174,608	96,655	101,022
Non Personnel	0	0	0	0
<b>Total</b>	<b>166,268</b>	<b>174,608</b>	<b>96,655</b>	<b>101,022</b>

## *Performance*

**Strategy:** To provide immediate and proper response to those seeking assistance through EAP.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Assessments completed	364	335	264	372
Referrals made	370	373	255	360

# Program 5. Workers' Compensation

*Vivian Leonard, Manager, Organization 142500*

## Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	830,586	804,912	843,283	934,961
Non Personnel	45,539	57,697	56,475	70,125
<b>Total</b>	<b>876,125</b>	<b>862,609</b>	<b>899,758</b>	<b>1,005,086</b>

## Performance

**Strategy:** To process injury claims promptly.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Total medical costs paid to Workers Compensation claimants (non-uniform)	2,900,000	2,241,944	1,926,266	2,500,000

**Strategy:** To reduce medical and indemnity costs associated with workers' compensation claims.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Total wages paid to Workers Compensation claimants (non-uniform)	9,000,000	9,250,851	8,728,895	9,600,000
Total Workers Compensation payroll as a % of total City payroll	1	1	2	1

**Strategy:** To return injured employees to work as soon as possible.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Average number of claimants on Workers Compensation payroll (non-uniform)	240	221	200	240
Total reported injuries (non-uniform)	1,056	1,063	1,029	996





# Intergovernmental Relations Operating Budget

*James Sullivan, 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.

## Selected Performance Strategies

### Intergovernmental Relations

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

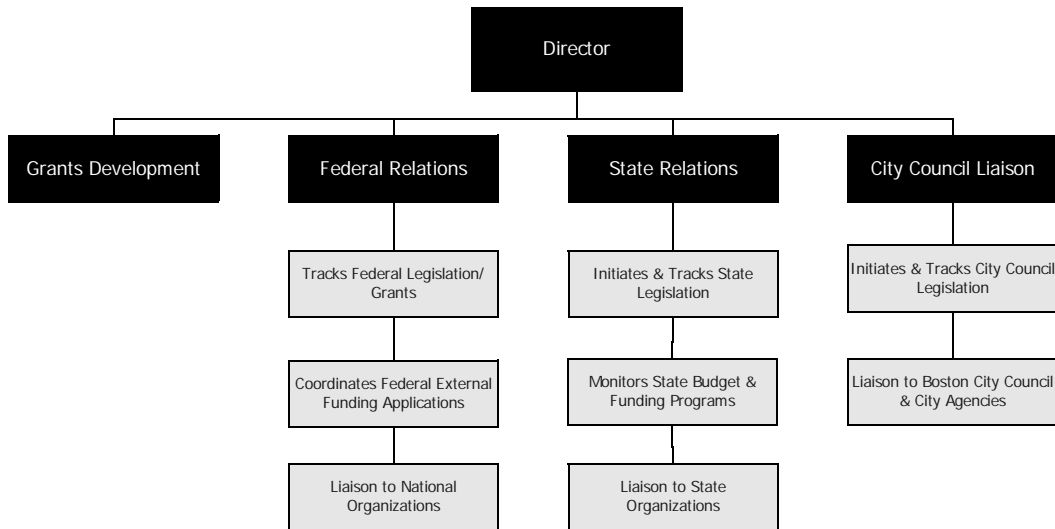
### Grants Administration

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.
- To provide grantwriting support to all departments in an effort to submit successful coordinated grant applications.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Intergovernmental Relations	1,099,327	1,126,179	1,168,492	1,151,907
	Grants Administration	61,986	53,327	85,796	167,821
	<b>Total</b>	<b>1,161,313</b>	<b>1,179,506</b>	<b>1,254,288</b>	<b>1,319,728</b>

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	795,994	809,109	853,744	946,196
	Non Personnel	365,319	370,397	400,544	373,532
	<b>Total</b>	<b>1,161,313</b>	<b>1,179,506</b>	<b>1,254,288</b>	<b>1,319,728</b>

# 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>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	795,994	809,109	853,744	946,196	92,452
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>795,994</b>	<b>809,109</b>	<b>853,744</b>	<b>946,196</b>	<b>92,452</b>
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	11,090	10,125	13,001	13,001	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	1,458	0	1,885	1,885	0
52800 Transportation of Persons	3,133	1,415	4,753	5,353	600
52900 Contracted Services	147,602	146,313	164,197	154,382	-9,815
<b>Total Contractual Services</b>	<b>163,283</b>	<b>157,853</b>	<b>183,836</b>	<b>174,621</b>	<b>-9,215</b>
<i>Supplies &amp; Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,997	7,691	3,834	3,834	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,418	1,634	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
<b>Total Supplies &amp; Materials</b>	<b>6,415</b>	<b>9,325</b>	<b>5,034</b>	<b>5,034</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	186,985	200,246	211,674	193,877	-17,797
<b>Total Current Chgs &amp; Oblig</b>	<b>186,985</b>	<b>200,246</b>	<b>211,674</b>	<b>193,877</b>	<b>-17,797</b>
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	8,636	2,973	0	0	0
<b>Total Equipment</b>	<b>8,636</b>	<b>2,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,161,313</b>	<b>1,179,506</b>	<b>1,254,288</b>	<b>1,319,728</b>	<b>65,440</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	SE1	04	1.00	65,054	Pr Admin Asst	EXM	08	1.00	66,290
Admin Assistant	SE1	07	1.00	73,311	Prin Admin Assistant	EXM	12	2.00	222,910
Director	CDH	NG	1.00	123,964	Prin Admin Assistant	SE1	08	3.00	255,539
Exec Secretary	SE1	04	1.00	65,054	Spec Asst	MYN	NG	1.00	75,206
					<b>Total</b>			<b>11</b>	<b>947,329</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,650
					Chargebacks				0
					Salary Savings				-12,783
					<b>FY15 Total Request</b>				<b>946,196</b>

# Program 1. Intergovernmental Relations

*James Sullivan, Manager, Organization 150100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	734,425	756,064	768,693	779,175
Non Personnel	364,902	370,115	399,799	372,732
<b>Total</b>	<b>1,099,327</b>	<b>1,126,179</b>	<b>1,168,492</b>	<b>1,151,907</b>

## *Performance*

**Strategy:** To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
City legislative items monitored	73	68	126	68
Federal legislative items monitored	37	40	26	43
State legislative items passed	86	58	121	60

# 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 '12	Actual '13	Approp '14	Budget '15
Personnel Services	61,569	53,045	85,051	167,021
Non Personnel	417	282	745	800
<b>Total</b>	<b>61,986</b>	<b>53,327</b>	<b>85,796</b>	<b>167,821</b>

## Performance

**Strategy:** To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Funding Update subscribers	4,307	4,740	5,031	5,000
Grant opportunities identified in the Funding Update	377	338	785	350

**Strategy:** To provide grantwriting support to all departments in an effort to submit successful coordinated grant applications.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Individuals and agencies receiving technical assistance to support the Mayor's strategic goals	59	77	206	100

# Labor Relations Operating Budget

*Paul Curran, Director, Appropriation 147*

## **Department Mission**

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

## **Selected Performance Strategies**

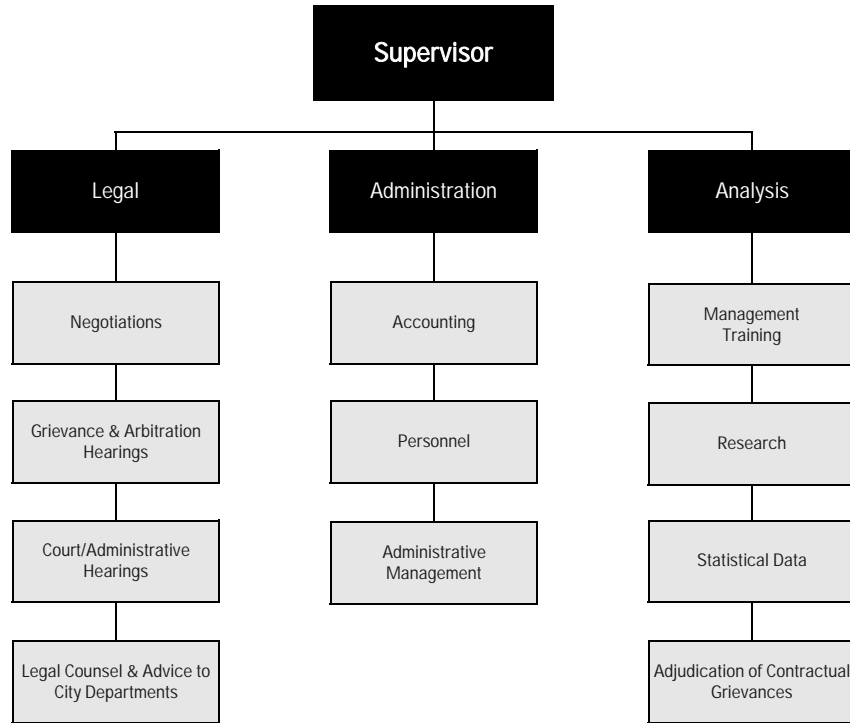
### **Labor Relations**

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.
- To provide training and education on labor/employment issues.
- To resolve and/or arbitrate contract disputes which arise between the City and Labor.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Labor Relations	1,091,722	1,627,828	1,437,513	1,423,152
	<b>Total</b>	<b>1,091,722</b>	<b>1,627,828</b>	<b>1,437,513</b>	<b>1,423,152</b>

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	711,335	746,147	794,719	779,386
	Non Personnel	380,387	881,681	642,794	643,766
	<b>Total</b>	<b>1,091,722</b>	<b>1,627,828</b>	<b>1,437,513</b>	<b>1,423,152</b>

# Labor Relations Operating Budget



## ***Authorizing Statutes***

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

## ***Description of Services***

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 22 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.



# Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	711,335	746,147	789,713	774,380	-15,333
51100 Emergency Employees	0	0	5,006	5,006	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>711,335</b>	<b>746,147</b>	<b>794,719</b>	<b>779,386</b>	<b>-15,333</b>
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	3,706	2,461	4,100	4,100	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	2,316	1,968	6,550	6,550	0
52800 Transportation of Persons	0	8,465	1,500	2,500	1,000
52900 Contracted Services	341,190	826,562	586,520	585,520	-1,000
<b>Total Contractual Services</b>	<b>347,212</b>	<b>839,456</b>	<b>598,670</b>	<b>598,670</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	90	165	844	844	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	2,457	3,866	4,350	4,350	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
<b>Total Supplies &amp; Materials</b>	<b>2,547</b>	<b>4,031</b>	<b>5,194</b>	<b>5,194</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	28,438	34,017	32,500	32,500	0
<b>Total Current Chgs &amp; Oblig</b>	<b>28,438</b>	<b>34,017</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	3,215	6,430	6,430	0
55600 Office Furniture & Equipment	715	0	0	0	0
55900 Misc Equipment	1,475	962	0	972	972
<b>Total Equipment</b>	<b>2,190</b>	<b>4,177</b>	<b>6,430</b>	<b>7,402</b>	<b>972</b>
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,091,722</b>	<b>1,627,828</b>	<b>1,437,513</b>	<b>1,423,152</b>	<b>-14,361</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Asst Corp Counsel III	EXM	08	5.00	371,051	Labor Relations Analyst	EXM	04	1.00	54,849
Asst Supv/Labor Relations	EXM	11	1.00	87,066	Legal Secretary	EXM	14	1.00	50,126
Exec Assistant	EXM	06	1.00	77,883	Supervisor of Labor Relations	CDH	NG	1.00	116,733
					<b>Total</b>			<b>10</b>	<b>757,708</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,672
					Chargebacks				0
					Salary Savings				0
					<b>FY15 Total Request</b>				<b>774,380</b>

# Program 1. Labor Relations

*Paul Curran, Manager, Organization 147100*

## Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	711,335	746,147	794,719	779,386
Non Personnel	380,387	881,681	642,794	643,766
<b>Total</b>	<b>1,091,722</b>	<b>1,627,828</b>	<b>1,437,513</b>	<b>1,423,152</b>

## Performance

**Strategy:** To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of city collective bargaining contracts settled	32%	58%	95%	100%

**Strategy:** To provide training and education on labor/employment issues.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Training programs that OLR has presented or co-presented for City employees	43	26	12	22

**Strategy:** To resolve and/or arbitrate contract disputes which arise between the City and Labor.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of grievances filed for arbitration	50%	43%	49%	50%



# Neighborhood Services Operating Budget

*Jerome Smith, Director, Appropriation 412*

## Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents.

## Selected Performance Strategies

### Administration

- To disseminate information about City services, public hearings and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.

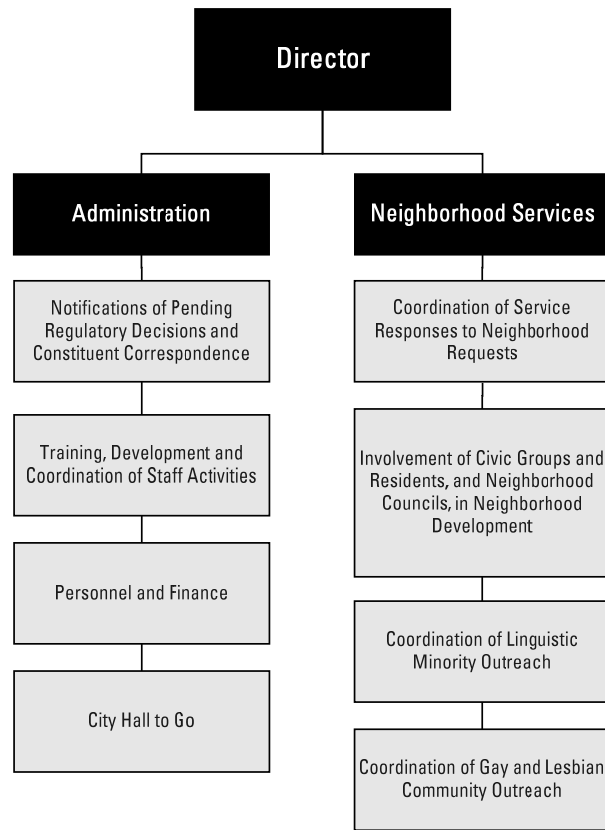
### Neighborhood Services

- To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities and ensuring accessibility of ONS staff to the community.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To promote social responsibility through participation in City service projects.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Administration	350,805	342,657	368,047	529,265
	Neighborhood Services	801,184	844,672	915,384	1,000,546
	<b>Total</b>	<b>1,151,989</b>	<b>1,187,329</b>	<b>1,283,431</b>	<b>1,529,811</b>

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	1,104,749	1,150,494	1,225,033	1,456,476
	Non Personnel	47,240	36,835	58,398	73,335
	<b>Total</b>	<b>1,151,989</b>	<b>1,187,329</b>	<b>1,283,431</b>	<b>1,529,811</b>

# Neighborhood Services Operating Budget



## ***Description of Services***

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods.

# Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,104,749	1,144,689	1,225,033	1,456,476	231,443
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	5,805	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,104,749</b>	<b>1,150,494</b>	<b>1,225,033</b>	<b>1,456,476</b>	<b>231,443</b>
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	31,620	24,486	40,000	40,400	400
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	3,141	3,060	3,300	13,300	10,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,237	2,810	6,348	6,348	0
<b>Total Contractual Services</b>	<b>37,998</b>	<b>30,356</b>	<b>49,648</b>	<b>60,048</b>	<b>10,400</b>
<i>Supplies &amp; Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	3,537	3,537
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	8,938	6,105	7,800	8,300	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	500	1,000	500
<b>Total Supplies &amp; Materials</b>	<b>8,938</b>	<b>6,105</b>	<b>8,300</b>	<b>12,837</b>	<b>4,537</b>
<i>Current Chgs &amp; Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	304	374	450	450	0
<b>Total Current Chgs &amp; Oblig</b>	<b>304</b>	<b>374</b>	<b>450</b>	<b>450</b>	<b>0</b>
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,151,989</b>	<b>1,187,329</b>	<b>1,283,431</b>	<b>1,529,811</b>	<b>246,380</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Coordinator	MYO	06	17.00	863,724	Exec Director	CDH	NG	1.00	88,695
Coordinator I	MYO	04	2.00	87,162	Receptionist/Secretary	MYG	14	1.00	34,647
Director	MYO	10	1.00	67,835	Spec Asst I	MYO	10	2.00	161,803
Exec Assistant	MYO	05	1.00	57,060	Staff Aide	MYN	NG	3.00	61,289
					Staff Assistant I	MYO	05	1.00	57,060
					<b>Total</b>			<b>29</b>	<b>1,479,276</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				9,200
					Chargebacks				-32,000
					Salary Savings				0
					<b>FY15 Total Request</b>				<b>1,456,476</b>



# Program 1. Administration

*Jerome Smith, Manager, Organization 412100*

## **Program Description**

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	319,518	316,141	330,349	476,630
Non Personnel	31,287	26,516	37,698	52,635
<b>Total</b>	<b>350,805</b>	<b>342,657</b>	<b>368,047</b>	<b>529,265</b>

## *Performance*

**Strategy:** To disseminate information about City services, public hearings and community activities to neighborhood groups, civic leaders and residents through the Early Notification System.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% increase in Early Notification subscribers over the previous fiscal year	22%	92%	36%	2%
Total # of subscribers - email and direct mail	113,587	218,092	288,915	294,693

# Program 2. Neighborhood Services

*Jerome Smith, Manager, Organization 412200*

## Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings facilitates the delivery of basic services and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	785,231	834,353	894,684	979,846
Non Personnel	15,953	10,319	20,700	20,700
<b>Total</b>	<b>801,184</b>	<b>844,672</b>	<b>915,384</b>	<b>1,000,546</b>

## Performance

**Strategy:** To encourage citizen participation in City government by involving neighborhood groups in regular ONS activities and ensuring accessibility of ONS staff to the community.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# of community meetings organized by ONS	397	665	620	625

**Strategy:** To maintain a constituent satisfaction rate with City response to requests for service.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of requests responded to within 30 days	100%	100%	100%	100%
Requests responded to within 30 days	15,259	22,671	27,726	20,000

**Strategy:** To promote social responsibility through participation in City service projects.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# of volunteers participating in Boston Shines	6,506	6,351	3,500	4,000

# Property & Construction Management Operating Budget

Michael J. Galvin, 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; and to facilitate compliance with City ordinances involving employee residency regulations.

### Selected Performance Strategies

#### Administration

- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

#### Buildings Maintenance Management

- To conduct graffiti removal citywide.

#### Alteration & Repair

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

#### Communications

- To ensure efficient security monitoring of public buildings.

#### Animal Control

- To ensure that all dogs are licensed in accordance with the law.

#### Capital Construction

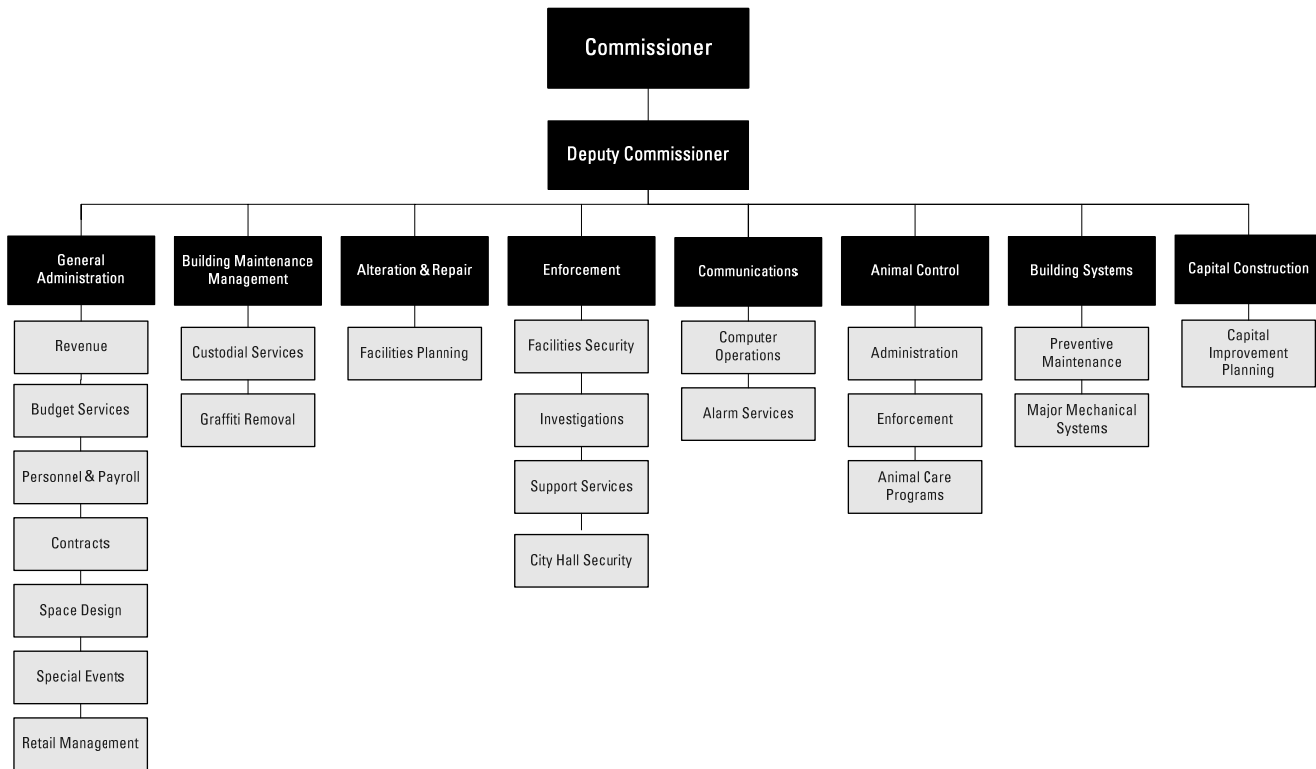
- To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	1,912,218	2,258,014	1,913,369	1,907,686
	Buildings Maintenance Management	6,231,304	7,181,124	7,571,384	8,305,721
	Alteration & Repair	2,157,052	2,531,485	1,771,498	1,494,709
	Enforcement	3,592,370	3,798,041	3,532,423	3,424,661
	Communications	885,471	932,703	892,108	918,577
	Animal Control	995,118	1,063,855	1,135,736	1,158,284
	Building Systems	1,699,014	1,932,201	1,997,264	1,906,316
	Capital Construction	4,196,501	4,407,353	2,526,901	2,534,900
	<b>Total</b>	<b>21,669,048</b>	<b>24,104,776</b>	<b>21,340,683</b>	<b>21,650,854</b>

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Animal Control Fund	187,384	270,386	182,250	186,576
	<b>Total</b>	<b>187,384</b>	<b>270,386</b>	<b>182,250</b>	<b>186,576</b>

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	13,739,181	14,248,517	12,025,298	12,102,153
	Non Personnel	7,929,867	9,856,259	9,315,385	9,548,701
	<b>Total</b>	<b>21,669,048</b>	<b>24,104,776</b>	<b>21,340,683</b>	<b>21,650,854</b>

# Property & Construction 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.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

## ***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, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

# Department History

<i>Personnel Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees		11,962,766	12,124,487	11,030,308	11,107,163	76,855
51100 Emergency Employees		5,778	3,182	0	0	0
51200 Overtime		1,495,434	1,861,965	819,990	819,990	0
51600 Unemployment Compensation		22,177	22,440	25,000	25,000	0
51700 Workers' Compensation		253,026	236,443	150,000	150,000	0
Total Personnel Services		13,739,181	14,248,517	12,025,298	12,102,153	76,855
<i>Contractual Services</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications		175,512	366,669	151,779	190,255	38,476
52200 Utilities		2,926,952	3,542,077	3,661,382	4,100,984	439,602
52400 Snow Removal		25,667	36,786	40,000	39,600	-400
52500 Garbage/Waste Removal		51,865	50,926	77,784	77,609	-175
52600 Repairs Buildings & Structures		2,484,032	2,777,223	2,532,580	2,800,961	268,381
52700 Repairs & Service of Equipment		196,691	346,851	425,879	400,963	-24,916
52800 Transportation of Persons		1,118	6,699	9,991	9,075	-916
52900 Contracted Services		1,157,085	1,367,977	1,014,560	865,300	-149,260
Total Contractual Services		7,018,922	8,495,208	7,913,955	8,484,747	570,792
<i>Supplies &amp; Materials</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies		85,325	90,774	117,667	97,758	-19,909
53200 Food Supplies		0	318	0	0	0
53400 Custodial Supplies		83,196	78,794	93,950	84,200	-9,750
53500 Med. Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		31,233	31,593	41,353	37,853	-3,500
53700 Clothing Allowance		39,225	37,500	39,375	39,375	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		449,401	515,362	468,032	438,742	-29,290
Total Supplies & Materials		688,380	754,341	760,377	697,928	-62,449
<i>Current Chgs &amp; Oblig</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical		70,551	110,969	30,000	30,000	0
54400 Legal Liabilities		3,041	0	3,353	3,500	147
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		22,515	40,610	43,750	37,330	-6,420
Total Current Chgs & Oblig		96,107	151,579	77,103	70,830	-6,273
<i>Equipment</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		78,971	89,658	259,300	264,046	4,746
55600 Office Furniture & Equipment		6,545	257,944	270,000	0	-270,000
55900 Misc Equipment		40,942	107,529	34,650	31,150	-3,500
Total Equipment		126,458	455,131	563,950	295,196	-268,754
<i>Other</i>		<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Grand Total</b>		<b>21,669,048</b>	<b>24,104,776</b>	<b>21,340,683</b>	<b>21,650,854</b>	<b>310,171</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin Assistant	EXM	05	3.00	214,406	Head Clerk	SU4	12	2.00	97,133
Admin Assistant	SE1	05	1.00	71,469	Head Clerk & Secretary	SU4	13	1.00	49,707
Admin Assistant	SE1	07	1.00	85,579	Jr Building Cust	SU4	09L	15.00	615,874
Admin Assistant	SU4	15	4.00	225,444	Maint Mech (Plumber)	SU4	11L	1.00	35,519
Admin Assistant	SU4	16	4.00	251,224	MaintMechFrpr(PMD/GraffRemoval)	SU4	15	1.00	62,201
Admin Assistant	SU4	17	1.00	71,809	MaintMechPaint(PMDGraffRemoval)	SU4	13	3.00	153,888
Admin Assistant	SU4	18	2.00	142,232	Mech Equip Repairperson	SE1	05	1.00	71,469
Admin Assistant	SU4	19	1.00	43,936	Mech Equip Repairprs Foreprs	SE1	06	2.00	155,767
Admin Officer	SE1	04	1.00	65,054	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	77,883
Alarm Specialist	SU4	20	1.00	71,893	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	85,579
Alarm Technician	SU4	19	1.00	45,275	Paralegal	EXM	NG	1.00	45,982
Animal Room Attendant	AFL	09	3.00	117,406	Prin Admin Assistant	EXM	10	1.00	77,883
Architectural Designer (PCM)	SE1	08	1.00	79,249	Prin Admin Assistant	SE1	08	3.00	251,765
Asst Director	EXM	11	5.00	513,435	Prin Admin Assistant	SE1	10	1.00	108,672
Asst Supn-Custodians (Oper)	SU4	16	2.00	132,806	Program Analyst (PMD C&Rpr)	SE1	07	1.00	85,579
Building Systems Engineer	SE1	12	1.00	119,701	Program Assistant(PMDConst&Rp)	SE1	04	1.00	43,584
Chief BldgConstruction&RprDir	SE1	11	1.00	115,340	Project Manager	SE1	08	7.00	628,241
Chief Power Plant Eng	FO2	17	1.00	79,086	Project Manager II	SE1	09	4.00	375,264
Clerk of Works	SE1	05	1.00	71,469	Residency Investigator	MYN	NG	1.00	47,646
Clerk of Works	SE1	06	13.00	989,092	Sec Supv	MPS	07	7.00	355,024
Clerk of Works	SE1	07	4.00	342,317	Second Class Sta Engr (New Ch)	FO2	14	2.00	125,190
Commissioner	CDH	NG	1.00	145,037	Security Officer	MPP	05	55.00	2,298,654
Contract Manager	SE1	05	1.00	71,469	Spec Asst	EXM	07	1.00	85,579
Contract Manager	SU4	18	1.00	59,029	Sr Adm Asst (RPD)	SE1	07	3.00	256,738
Dep Director	EXM	NG	1.00	112,600	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	53,310
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	66,944	Sr Adm Analyst	SE1	06	3.00	233,650
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	74,756	Sr Adm Asst (MangrSecrtySystem)	SU4	23	1.00	93,841
Dog Offr(Animal Control Offcr)	AFL	14A	8.00	449,083	Sr Adm Asst (Shift Superv)	SU4	20	2.00	149,730
Electrician	SU4	12L	1.00	49,096	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	108,672
Exec Assistant	EXM	08	1.00	93,533	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	79,075
Exec Assistant	EXM	25	1.00	87,573	Sr Comp Op	SU4	16	6.00	305,412
Exec Assistant	SE1	10	1.00	108,672	Sr Computer Oper (Shift Supv)	SU4	20	1.00	76,212
Exec Asst Facilities	SE1	10	1.00	108,672	Sr Project Manager	SE1	10	5.00	543,362
Executive Assistant	EXM	12	1.00	119,701	Sr Review Architect	SE1	10	1.00	91,804
Garage Attendant	SU4	10L	1.00	35,759	Sr Shift Supervisor	SU4	22	1.00	88,512
General Counsel	EXM	11	1.00	115,340	Steam Fireman	FO2	11	1.00	49,986
Head Administrative Clerk	SU4	14	3.00	159,871	Telephone Operator	SU4	10	2.00	80,212
					Thrd Class Sta Eng (New Ch)	FO2	13	3.00	168,838
<b>Total</b>								<b>223</b>	<b>14,018,798</b>
<b>Adjustments</b>									
Differential Payments									36,989
Other									365,163
Chargebacks									-2,927,925
Salary Savings									-385,863
<b>FY15 Total Request</b>									<b>11,107,162</b>

# External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	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	0	0	0	0	0
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	2,329	2,851	2,500	2,500	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,352	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	110,696	132,968	104,850	109,076	4,226
Total Contractual Services	113,025	137,171	107,350	111,576	4,226
<i>Supplies &amp; Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	30,000	30,000	0
53400 Custodial Supplies	0	510	0	0	0
53500 Med, Dental, & Hosp Supply	38,382	42,876	35,000	35,000	0
53600 Office Supplies and Materials	0	396	0	2,500	2,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,599	2,383	0	0	0
Total Supplies & Materials	51,981	46,165	65,000	67,500	2,500
<i>Current Chgs &amp; Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
54900 Other Current Charges	22,378	9,600	9,900	7,500	-2,400
Total Current Chgs & Oblig	22,378	9,600	9,900	7,500	-2,400
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	77,450	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	77,450	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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
<b>Grand Total</b>	<b>187,384</b>	<b>270,386</b>	<b>182,250</b>	<b>186,576</b>	<b>4,326</b>

# 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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	1,799,617	1,862,250	1,773,609	1,768,014
Non Personnel	112,601	395,764	139,760	139,672
<b>Total</b>	<b>1,912,218</b>	<b>2,258,014</b>	<b>1,913,369</b>	<b>1,907,686</b>

## Performance

**Strategy:** To provide state of the art, coordinated street furniture throughout the downtown area.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Automatic public toilets installed				2
Bus shelters installed			12	3

**Strategy:** To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Special events provided with technical assistance	286	305	252	250
Special events scheduled	1		1	1



# Program 2. Buildings Maintenance Management

*Vacant, Manager, Organization 180200*

## Program Description

The Buildings Maintenance Management 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,431,243	1,406,432	1,618,485	1,613,637
Non Personnel	4,800,061	5,774,692	5,952,899	6,692,084
<b>Total</b>	<b>6,231,304</b>	<b>7,181,124</b>	<b>7,571,384</b>	<b>8,305,721</b>

## Performance

**Strategy:** To conduct graffiti removal citywide.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of graffiti removal calls that are offensive in nature responded to within 36 business hours	5%	10%	10%	10%
Graffiti calls that are offensive in nature responded to within 36 business hours	230	169	179	170
Locations receiving graffiti removal	4,236	1,518	1,811	1,700
Requests for graffiti removal	4,435	1,636	1,817	1,700

**Strategy:** To provide maintenance support for special events.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Attendees to special events	944,100	1,332,000	2,718,700	900,000
Total special events coordinated	286	305	252	250

# Program 3. Alteration & Repair

*Carlene Laurent, Manager, Organization 180300*

## **Program Description**

The Alteration 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	595,018	649,227	643,018	645,227
Non Personnel	1,562,034	1,882,258	1,128,480	849,482
<b>Total</b>	<b>2,157,052</b>	<b>2,531,485</b>	<b>1,771,498</b>	<b>1,494,709</b>

## *Performance*

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of total maintenance projects completed by in-house work crews	94%	94%	92%	94%
Repairs performed on BCYF structures	259	174	178	150
Total maintenance projects	4,126	4,152	3,805	3,250

# 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,368,238	3,544,186	3,113,231	3,056,768
Non Personnel	224,132	253,855	419,192	367,893
<b>Total</b>	<b>3,592,370</b>	<b>3,798,041</b>	<b>3,532,423</b>	<b>3,424,661</b>

## *Performance*

**Strategy:** To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Incidents referred to BPD	161	300	179	250
Incidents responded to at City Hall	385	486	791	415
Incidents responded to at site locations	270	420	596	350

# Program 5. Communications

*Bob Slade, Manager, Organization 180500*

## **Program Description**

The Communications 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	825,509	839,449	816,453	848,827
Non Personnel	59,962	93,254	75,655	69,750
<b>Total</b>	<b>885,471</b>	<b>932,703</b>	<b>892,108</b>	<b>918,577</b>

## *Performance*

**Strategy:** To ensure efficient security monitoring of public buildings.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
# of service calls	1,292	1,404	1,323	1,200
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	584	580	577	576

# Program 6. Animal Control

*Vacant, Manager, Organization 180600*

## Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	897,935	954,771	960,034	995,261
Non Personnel	97,183	109,084	175,702	163,023
<b>Total</b>	<b>995,118</b>	<b>1,063,855</b>	<b>1,135,736</b>	<b>1,158,284</b>

## Performance

**Strategy:** To ensure that all dogs are licensed in accordance with the law.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Dog licenses issued	10,641	9,181	6,439	9,300

**Strategy:** To respond to animal control issues and complaints.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of animal control complaints responded to	99%	96%	89%	90%
Animal control complaints received	4,400	3,530	3,415	3,500
Animal control complaints responded to	4,342	3,387	3,033	3,150
Animals adopted at Animal Shelter	231	208	177	175
Rabies clinics held	13	18	16	15

# 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).

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	716,388	736,543	800,734	791,663
Non Personnel	982,626	1,195,658	1,196,530	1,114,653
<b>Total</b>	<b>1,699,014</b>	<b>1,932,201</b>	<b>1,997,264</b>	<b>1,906,316</b>

## **Performance**

**Strategy:** To maintain heating, ventilation and air-conditioning (HVAC) systems in proper working order.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of HVAC breakdowns corrected within 8 hours of being reported	83%	68%	90%	75%
HVAC breakdowns corrected within 8 hours	489	503	955	750
HVAC breakdowns reported	591	741	1,066	1,000

# Program 8. Capital Construction

*Joseph Mulligan, Manager, Organization 180900*

## 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 425 City facilities.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	4,105,233	4,255,659	2,299,734	2,382,756
Non Personnel	91,268	151,694	227,167	152,144
<b>Total</b>	<b>4,196,501</b>	<b>4,407,353</b>	<b>2,526,901</b>	<b>2,534,900</b>

## Performance

**Strategy:** To design durable, architecturally appropriate capital projects and to complete them on time and within budget.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Designers selected for capital projects	10	14	10	15
General contractors selected for capital projects	28	16	22	14
Project designs completed	23	14	20	18
Projects substantially completed	24	21	28	25
Site designs completed	30	20	25	20
Sites substantially completed	25	24	36	36

# External Funds Projects

## *Animal Control Fund*

### ***Project Mission***

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.



# Property & Construction 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 2015 capital investments support a number of new and ongoing initiatives across the city.

### *FY15 Major Initiatives*

- The main construction phase for the new municipal office building in Dudley Square will finish this year.
- Energy efficiency projects, including an upgrade of the HVAC system, will continue at City Hall.
- A programming and design study of 26 Court Street and City Hall will begin, while a renovation of Court Street begins design.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>32,311,516</i>	<i>42,301,213</i>	<i>46,297,620</i>	<i>24,936,477</i>

# Property & Construction Management Project Profiles

## 1010 MASSACHUSETTS AVENUE ELEVATORS

### **Project Mission**

Replace elevator cabs, controllers and motors.

**Managing Department**, Capital Construction **Status**, In Construction

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,145,000	0	0	0	1,145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	53,944	1,091,056	0	0	1,145,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>53,944</b>	<b>1,091,056</b>	<b>0</b>	<b>0</b>	<b>1,145,000</b>

## 1010 MASSACHUSETTS AVENUE EXTERIOR IMPROVEMENTS

### **Project Mission**

Exterior weatherproofing and window replacement.

**Managing Department**, Capital Construction **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	2,000,000	4,350,000	0	6,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>4,350,000</b>	<b>0</b>	<b>6,350,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	650,000	5,700,000	6,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>5,700,000</b>	<b>6,350,000</b>

# Property & Construction Management Project Profiles

## 1010 MASSACHUSETTS AVENUE HVAC

### **Project Mission**

Replace boiler, control system and heat pumps and improve ventilation.

**Managing Department**, Capital Construction **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	5,989,000	0	5,989,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,989,000</b>	<b>0</b>	<b>5,989,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	5,989,000	5,989,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,989,000</b>	<b>5,989,000</b>

## 201 RIVERMOOR STREET

### **Project Mission**

Installation of an emergency power generator.

**Managing Department**, Capital Construction **Status**, New Project

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	700,000	710,600	0	1,410,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>710,600</b>	<b>0</b>	<b>1,410,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	145,425	1,265,175	1,410,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>145,425</b>	<b>1,265,175</b>	<b>1,410,600</b>

# Property & Construction Management Project Profiles

## 201 RIVERMOOR STREET

### **Project Mission**

Replace rooftop HVAC unit.

**Managing Department**, Capital Construction **Status**, In Design

**Location**, West Roxbury **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	945,000	0	0	0	945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	895,000	0	945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>895,000</b>	<b>0</b>	<b>945,000</b>

## 26 COURT STREET

### **Project Mission**

Comprehensive renovation to accommodate City departments when Boston Public Schools moves to the Dudley Square Municipal Building.

**Managing Department**, Capital Construction **Status**, In Design

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	800,000	4,000,000	15,200,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>4,000,000</b>	<b>15,200,000</b>	<b>0</b>	<b>20,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	55,000	3,762,000	16,183,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>3,762,000</b>	<b>16,183,000</b>	<b>20,000,000</b>

# Property & Construction Management Project Profiles

## ANIMAL SHELTER

### **Project Mission**

Replace runs, renovate plumbing, and upgrade HVAC.

**Managing Department**, Capital Construction **Status**, New Project

**Location**, Roslindale **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	583,000	0	0	583,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>583,000</b>	<b>0</b>	<b>0</b>	<b>583,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	52,000	531,000	583,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>531,000</b>	<b>583,000</b>

## CITY HALL / 26 COURT STREET PROGRAMMING STUDY

### **Project Mission**

Study options for locations and adjacencies of staff, and schedule of projects, in conjunction with renovations at City Hall and 26 Court Street.

**Managing Department**, Capital Construction **Status**, New Project

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	300,000	100,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>400,000</b>

# Property & Construction Management Project Profiles

## CITY HALL 4TH FLOOR COURTYARD

### **Project Mission**

Waterproof brick and concrete.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	0	3,075,000	0	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,075,000</b>	<b>0</b>	<b>3,575,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	3,575,000	3,575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575,000</b>	<b>3,575,000</b>

## CITY HALL AND FANEUIL HALL ACCESS IMPROVEMENTS

### **Project Mission**

Replace the handicap accessible chair lifts at City Hall and Faneuil Hall.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	275,000	0	0	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	275,000	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ELEVATORS AND ESCALATORS

### Project Mission

Elevator and escalator upgrades.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>

## CITY HALL ENERGY EFFICIENCY

### Project Mission

Phase II: Recommissioning, update pumps and chillers with variable frequency drives. Phase I (lighting upgrades and controls) is complete.

**Managing Department**, Capital Construction **Status**, In Design

**Location**, Government Center/Faneuil Hall **Operating Impact**, Yes

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,350,000	0	0	0	2,350,000
Grants/Other	1,043,232	0	0	0	1,043,232
<b>Total</b>	<b>3,393,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,393,232</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,042,764	300,000	320,273	686,963	2,350,000
Grants/Other	399,020	584,068	60,144	0	1,043,232
<b>Total</b>	<b>1,441,784</b>	<b>884,068</b>	<b>380,417</b>	<b>686,963</b>	<b>3,393,232</b>

# Property & Construction Management Project Profiles

## CITY HALL GARAGE REPAIRS

### **Project Mission**

Repairs to the plaza and garage to protect the under slab.

**Managing Department**, Capital Construction **Status**, New Project

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	500,000	2,644,100	0	3,144,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>2,644,100</b>	<b>0</b>	<b>3,144,100</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	339,544	2,804,556	3,144,100
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>339,544</b>	<b>2,804,556</b>	<b>3,144,100</b>

## CITY HALL HVAC PIPING INFRASTRUCTURE

### **Project Mission**

Replace all induction water piping and related deteriorated steel hot and chilled water-piping.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	10,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>



# Property & Construction Management Project Profiles

## CITY HALL HVAC SYSTEM IMPROVEMENTS

### Project Mission

Replace boilers and associated piping, replace water heating system and associated piping, replace cooling towers and chiller. All equipment will be converted from steam to natural gas.

**Managing Department,** Capital Construction **Status,** In Design

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	9,500,000	0	0	0	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	400,000	4,000,000	5,100,000	9,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>4,000,000</b>	<b>5,100,000</b>	<b>9,500,000</b>

## CITY HALL PLAZA

### Project Mission

Develop and implement a City Hall Plaza improvement plan consistent with expected improvements at the Government Center MBTA station; repair plaza brickwork, railings and granite stairs.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	315,555	315,555
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>315,555</b>	<b>2,315,555</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	133,690	0	800,000	1,066,310	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>133,690</b>	<b>0</b>	<b>800,000</b>	<b>1,066,310</b>	<b>2,000,000</b>

# Property & Construction Management Project Profiles

## CITY HALL ROOF DRAINS

### **Project Mission**

Repair roof and plaza drainage systems.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	610,000	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>610,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management including roofs, windows, masonry, and electrical and HVAC systems.

**Managing Department**, Capital Construction **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,692,957	250,926	0	0	1,943,883
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,692,957</b>	<b>250,926</b>	<b>0</b>	<b>0</b>	<b>1,943,883</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	447,725	750,000	200,000	546,158	1,943,883
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>447,725</b>	<b>750,000</b>	<b>200,000</b>	<b>546,158</b>	<b>1,943,883</b>

# Property & Construction Management Project Profiles

## DUDLEY SQUARE MUNICIPAL BUILDING

### Project Mission

Design, construct, furnish, and equip a new municipal building located in Dudley Square, Roxbury.

**Managing Department,** Capital Construction **Status,** In Construction

**Location,** Roxbury **Operating Impact,** Yes

### Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	119,000,000	0	0	0		119,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>119,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>119,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	70,562,816	37,000,000	11,437,184	0	119,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>70,562,816</b>	<b>37,000,000</b>	<b>11,437,184</b>	<b>0</b>	<b>119,000,000</b>

## DUDLEY SQUARE MUNICIPAL BUILDING - PUBLIC ART

### Project Mission

Commission and produce a signature piece of artwork to accompany the new Dudley Municipal Building.

**Managing Department,** Capital Construction **Status,** In Design

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

### Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	200,000	0	0	0		200,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/13	FY14	FY15	FY16-19	
City Capital	0	100,000	100,000	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>

# Property & Construction Management Project Profiles

## EAST EAGLE STREET

### Project Mission

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage, and public works yard as well as the creation of additional open space.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	2,400,000	0	3,000,000	0	5,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,400,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>5,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	1,400,000	0	0	4,000,000	5,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>5,400,000</b>

## EAST EAGLE STREET SHORELINE

### Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

**Managing Department,** Capital Construction **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Property & Construction Management Project Profiles

## FACILITY MASTER PLAN

### Project Mission

Develop a facility master plan and programming study that addresses department operations requirements at 1010 Mass Avenue, 112 & 115 Southampton Street, and at Frontage Road.

**Managing Department,** Capital Construction **Status,** New Project

**Location,** N/A **Operating Impact,** No

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

## FAMILY JUSTICE CENTER

### Project Mission

Upgrade elevator.

**Managing Department,** Capital Construction **Status,** New Project

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

### Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	350,500	0	0	350,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,500</b>	<b>0</b>	<b>0</b>	<b>350,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	60,000	290,500	350,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>290,500</b>	<b>350,500</b>

# Property & Construction Management Project Profiles

## FANEUIL HALL

### **Project Mission**

Replace East Elevation third floor windows.

**Managing Department**, Capital Construction **Status**, To Be Scheduled

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	34,000	276,000	0	310,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>34,000</b>	<b>276,000</b>	<b>0</b>	<b>310,000</b>

## FORMER AREA B-2 POLICE STATION

### **Project Mission**

Environmental remediation and demolition of former Dudley Square police station.

**Managing Department**, Capital Construction **Status**, In Construction

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,610,000	0	0	0	1,610,000
<b>Total</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	800,000	162,907	647,093	1,610,000
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>162,907</b>	<b>647,093</b>	<b>1,610,000</b>

# Property & Construction Management Project Profiles

## PARKING LOT IMPROVEMENT

### **Project Mission**

Expand Blair lot parking area in Dudley Square in support of the new municipal center building.

**Managing Department**, Capital Construction **Status**, In Design

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

### **Authorizations**

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	84,000	1,316,000	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>84,000</b>	<b>1,316,000</b>	<b>0</b>	<b>1,400,000</b>

## UNDERGROUND STORAGE TANKS

### **Project Mission**

Closeout phase for 12 remaining UST locations. Three sites to be permanently closed. Nine sites to undergo activities for close out or long term monitoring.

**Managing Department**, Neighborhood Development **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	2,245,000	0	0	0	2,245,000
Grants/Other	117,227	0	0	0	117,227
<b>Total</b>	<b>2,362,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,362,227</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	734,782	145,000	60,000	1,305,218	2,245,000
Grants/Other	117,227	0	0	0	117,227
<b>Total</b>	<b>852,009</b>	<b>145,000</b>	<b>60,000</b>	<b>1,305,218</b>	<b>2,362,227</b>