

# Environment and Energy

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# Environment and Energy

Brian Swett, Chief of Environment and Energy

## **Cabinet Mission**

The mission of the Environment and Energy Cabinet is to coordinate several City departments and programs to enhance the sustainability, preserve historic and environmental resources, and protect the health, safety and environment of Boston; including its system of parks and open spaces. The Environment and Energy Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, engage the community on sustainability with Greenovate Boston, promote waste reduction and improve access to healthy foods.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Environment Department	1,251,527	1,499,490	2,077,449	2,067,089
	Inspectional Services Dept	15,544,855	15,576,293	16,333,034	17,586,431
	<b>Total</b>	<b>16,796,382</b>	<b>17,075,783</b>	<b>18,410,483</b>	<b>19,653,520</b>

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>	
	Environment Department	0	89,741	155,000	359,401
	<b>Total</b>	<b>0</b>	<b>89,741</b>	<b>155,000</b>	<b>359,401</b>

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>	
	Environment Department	2,152,374	6,763,295	1,581,691	1,398,308
	Inspectional Services Dept	133,867	159,817	214,922	235,911
	<b>Total</b>	<b>2,286,241</b>	<b>6,923,112</b>	<b>1,796,613</b>	<b>1,634,219</b>



# Environment Department Operating Budget

Nancy Girard, Commissioner Appropriation: 303

## Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

## FY14 Performance Strategies

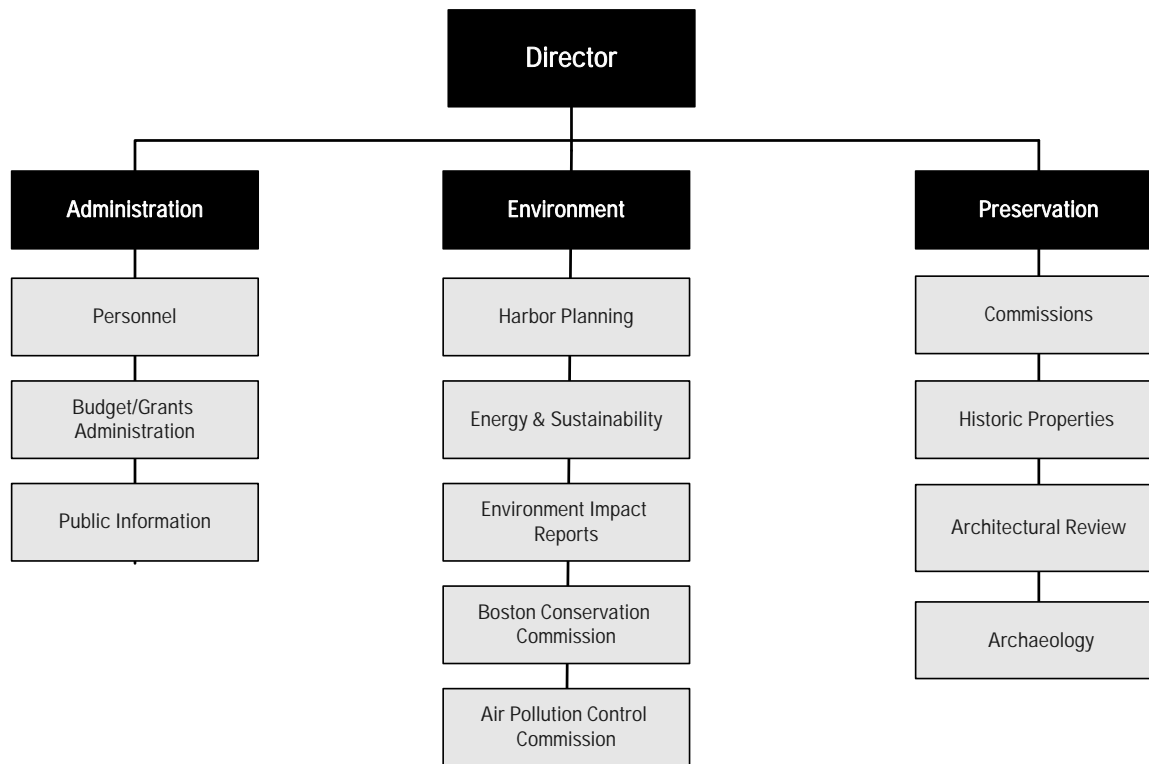
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.
- To protect wetlands and water quality through administration of the Massachusetts Wetlands Protection Act.
- To provide public education and outreach on the City's architectural, environmental and archeological initiatives and regulatory programs

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Environment	1,251,527	1,499,490	2,077,449	2,067,089
	<b>Total</b>	<b>1,251,527</b>	<b>1,499,490</b>	<b>2,077,449</b>	<b>2,067,089</b>

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	ARRA - Energy Efficiency & Con	1,203,058	4,398,334	878,784	0
	ARRA - Solar Market Transform	73,499	1,269,521	0	0
	BARR/BEDF Energy Efficiency Grant	0	0	0	200,000
	Boston Food Policy Council	82,219	120,170	63,351	20,900
	Boston Pollution Abatement Fund	359,067	262,339	202,223	337,808
	Green Communities Grant	0	437,118	0	100,000
	Greenovate Fellowships	0	0	130,805	169,195
	Ground Water Well System	0	74,350	108,342	35,116
	Municipal Waterway	103,150	114,136	81,623	81,622
	National Register Nomination	18,303	57,910	6,625	8,667
	Renew Boston	0	0	49,938	400,000
	Solar America Initiative	15,283	29,417	0	0
	Solar Compactor Energy Efficiency	297,795	0	0	0
	SunShot Initiative	0	0	60,000	40,000
	<b>Total</b>	<b>2,152,374</b>	<b>6,763,295</b>	<b>1,581,691</b>	<b>1,393,308</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	1,040,598	1,027,710	1,392,006	1,535,666
	Non Personnel	210,929	471,780	685,443	531,423
	<b>Total</b>	<b>1,251,527</b>	<b>1,499,490</b>	<b>2,077,449</b>	<b>2,067,089</b>

# Environment Department Operating Budget



## ***Authorizing Statutes***

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

## ***Description of Services***

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	1,040,598	1,027,710	1,392,006	1,535,666	143,660
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>1,040,598</b>	<b>1,027,710</b>	<b>1,392,006</b>	<b>1,535,666</b>	<b>143,660</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	12,555	12,552	14,094	12,700	-1,394
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	1,710	1,680	1,680	1,680	0
52800 Transportation of Persons	60	1,170	100	3,000	2,900
52900 Contracted Services	176,837	421,704	656,719	497,873	-158,846
<b>Total Contractual Services</b>	<b>191,162</b>	<b>437,106</b>	<b>672,593</b>	<b>515,253</b>	<b>-157,340</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	8,165	10,916	10,150	12,000	1,850
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,589	3,120	1,500	2,000	500
<b>Total Supplies &amp; Materials</b>	<b>10,754</b>	<b>14,036</b>	<b>11,650</b>	<b>14,000</b>	<b>2,350</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	752	1,252	1,200	2,170	970
<b>Total Current Chgs &amp; Oblig</b>	<b>752</b>	<b>1,252</b>	<b>1,200</b>	<b>2,170</b>	<b>970</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	12,374	0	0	0
55900 Misc Equipment	8,261	7,012	0	0	0
<b>Total Equipment</b>	<b>8,261</b>	<b>19,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>1,251,527</b>	<b>1,499,490</b>	<b>2,077,449</b>	<b>2,067,089</b>	<b>-10,360</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Assistant	MYO	05	1.00	44,591	Exec Assistant	MYO	09	1.00	65,866
Admin Assistant	MYO	06	1.00	59,597	Exec Secretary	MYO	06	1.00	52,790
Archaeologist	MYO	06	1.00	46,262	Grants Admin/Finance Spec	MYO	05	1.00	47,595
Architect	MYO	09	1.00	59,147	Preservation Planner	MYO	06	3.00	154,774
Asst Survey Director	MYO	06	1.00	51,179	Program Coordinator	MYO	07	1.00	51,980
Chief of Environment & Energy	CDH	NG	1.00	130,357	Receptionist/Secretary	MYG	14	1.00	37,738
Commissioner	CDH	NG	1.00	89,217	Spec Asst	MYN	NG	3.00	236,762
Dep Administrator	MYO	10	1.00	86,440	Sr Planner	MYO	09	1.00	80,565
Environmental Assistant	MYO	06	3.00	166,395	Staff Assistant	MYN	NG	1.00	47,210
					<b>Total</b>			<b>24</b>	<b>1,508,465</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				27,201
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>1,535,666</b>



# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	249,650	409,157	271,394	282,222	10,828
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	23,637	39,331	58,583	17,000	-41,583
51500 Pension & Annuity	19,715	36,695	37,949	10,840	-27,109
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	390,128	15,783	4,000	-11,783
51900 Medicare	1,533	3,487	6,114	1,746	-4,368
<b>Total Personnel Services</b>	<b>294,535</b>	<b>878,798</b>	<b>389,823</b>	<b>315,808</b>	<b>-74,015</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	542	0	100	100
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	858	4,882	23,542	20,200	-3,342
52900 Contracted Services	1,165,490	5,520,907	1,129,112	1,056,600	-72,512
<b>Total Contractual Services</b>	<b>1,166,348</b>	<b>5,526,331</b>	<b>1,152,654</b>	<b>1,076,900</b>	<b>-75,754</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	0	5,654	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,785	13,333	5,500	-7,833
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>7,439</b>	<b>13,333</b>	<b>5,500</b>	<b>-7,833</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	0	344	13,182	100	-13,082
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>344</b>	<b>13,182</b>	<b>100</b>	<b>-13,082</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	299,491	4,345	12,699	0	-12,699
<b>Total Equipment</b>	<b>299,491</b>	<b>4,345</b>	<b>12,699</b>	<b>0</b>	<b>-12,699</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	392,000	346,038	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>392,000</b>	<b>346,038</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,152,374</b>	<b>6,763,295</b>	<b>1,581,691</b>	<b>1,398,308</b>	<b>-183,383</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Environmental Asst	MYO	06	1.00	49,340	Exec Director	MYO	09	1.00	80,565
					Spec Asst	MYN	NG	2.00	150,000
					<b>Total</b>			<b>4</b>	<b>279,905</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,317
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>282,222</b>

# Program 1. Environment

Nancy Girard, Manager Organization: 303100

## Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to healthy foods and energy efficiency services for both residents and businesses.

## Program Strategies

- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.
- To protect wetlands and water quality through administration of the Massachusetts Wetlands Protection Act.
- To provide public education and outreach on the City's architectural, environmental and archeological initiatives and regulatory programs.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
# of project reviews for historic properties	1,324	1,502	1,168	1,000
# of wetlands and water quality public hearings	22	22	19	20
Air quality complaints responded to	27	64	54	62
Environmental Impact Statement/Review comments	79	80	50	80
Food trucks operating in Boston		35	58	65
Noise level complaints responded to	184	204	211	200
Residential energy assessments and energy conversion retrofits		11,000	7,700	6,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,040,598	1,027,710	1,392,006	1,535,666
Non Personnel	210,929	471,780	685,443	531,423
<b>Total</b>	<b>1,251,527</b>	<b>1,499,490</b>	<b>2,077,449</b>	<b>2,067,089</b>

# External Funds Projects

## *ARRA - Energy Efficiency & Conservation Block Grant (EECBG)*

### ***Project Mission***

The City was awarded \$6.5 million under the American Recovery and Reinvestment Act to support the Renew Boston initiative. Renew Boston will be an innovative public-private partnership that will boost energy efficiency and alternative energy services for Boston residents, businesses and municipal facilities. The Environment Department will coordinate with other city agencies to leverage other state and utility incentives for the initiative. It is anticipated that more than 100 green jobs will be created through the program.

## *ARRA - Solar Market Transformation*

### ***Project Mission***

The Solar Market Transformation funds are a one-time grant from the United States Department of Energy, funded by the American Recovery and Reinvestment Act. Working with the Boston Transportation Department, the Environment Department will support the design and construction of a solar evacuation route to be used by residents and visitors in emergencies. The solar powered route will store power and provide direction in case of wide spread electrical failure.

## *Archeology Fund*

### ***Project Mission***

This revolving fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

## *BARR/BEDF Energy Efficiency Grant*

### ***Project Mission***

This is a pass through grant, given by the BARR Foundation and administered by the Environment Department, which will ultimately be spent by the Boston Public Schools through the Boston Educational Development Fund. It will fund the creation of standardized construction documents for energy efficiency projects as well as other studies of how to improve energy efficiencies in school buildings.

## *Boston Food Policy*

### ***Project Mission***

Supported by funding from local grant foundations, the Food Policy Council will support healthy eating and nutritional advancement in Boston's neighborhoods. The grants will support cooking classes for Boston Public School parents, assistance to food trucks that supply nutritional options and a community supported agriculture program aimed at seniors.

## *Boston Pollution Abatement Fund*

### ***Project Mission***

The Pollution Abatement Fund was established in 1984 to receive funds environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

## *Green Communities Grant*

### ***Project Mission***

As a Green Community, Boston was awarded almost a million dollars from the Massachusetts Department of Energy in FY12. This money will be spent on technological upgrades to existing systems and new technologies to reduce energy consumption.

### *Greenovate Fellowships*

#### ***Project Mission***

The BARR Foundation has donated funds to support two fellowships annually. These Fellows will provide support to existing and new environmental policies, expand the media presence of the Greenovation agenda and promote citywide participation in energy and other sustainability programs.

### *Groundwater/Well System*

#### ***Project Mission***

This project pays for the installation of groundwater monitoring wells in various areas of the City of Boston.

### *Municipal Waterways Account*

#### ***Project Mission***

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

### *National Register Nomination*

#### ***Project Mission***

The National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the Beacon Hill neighborhood of the City of Boston.

### *Renew Boston*

#### ***Project Mission***

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

### *Solar America Initiative*

#### ***Project Mission***

This is a three-year award from the U.S Department of Energy to maximize solar technology's role in the City's sustainable development, educational and emergency preparedness policies, resulting in the installation of solar technology on all feasible and appropriate locations throughout the city of Boston.

### *Solar Trash Compactor Demonstration Project*

#### ***Project Mission***

The Solar Trash Compactor Demonstration Project is funded by a grant from the U.S. Department of Energy to purchase wireless enabled solar trash compactors "Big Bellies" with attached recycling units. The funds will be both to purchase the Big Bellies and to conduct a comprehensive analysis of their impact on fuel and labor costs, carbon dioxide emissions, other environmental effects and will be spent by the close of FY11.

### *SunShot Initiative*

#### ***Project Mission***

The SunShot Initiative from the US Department of Energy is dedicated to accelerating the installation of rooftop solar in Boston by reducing barriers and lowering costs. The Massachusetts Department of Energy Resources is serving as the fiscal agent for this grant to the City of Boston.

# Environment Department Capital Budget

## *Overview*

Over the past several years, the city has authorized funds to clean up and conserve open-space and water resources. The FY14 Capital Plan maintains those on-going programs as well as promoting energy efficiency efforts citywide.

## *FY14 Major Initiatives*

- Capital funds are supporting citywide energy efficiency projects, such as light and HVAC replacements, ballfield lighting control systems and building management systems.
- Working with the Public Works Department, the Environment Department continues to assist with the attainment of rebates for the swap out of mercury and sodium vapor streetlights to LEDs, with a projected FY14 operating budget savings of over \$500,000.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>0</i>	<i>89,741</i>	<i>155,000</i>	<i>359,401</i>

# Environment Department Project Profiles

## ENERGY CONSERVATION PROGRAM

### Project Mission

Develop and implement an energy conservation strategy citywide including the installation of photovoltaic units and energy efficient lighting. These funds support citywide energy efficiency projects.

**Managing Department,** Environment Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	740,000	0	0	0	740,000
Grants/Other	276,022	150,000	0	0	426,022
<b>Total</b>	<b>1,016,022</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,166,022</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	323,010	175,000	100,000	141,990	740,000
Grants/Other	50,000	100,000	159,401	116,621	426,022
<b>Total</b>	<b>373,010</b>	<b>275,000</b>	<b>259,401</b>	<b>258,611</b>	<b>1,166,022</b>

## OPEN SPACE ACQUISITION

### Project Mission

Funding program for open space acquisition.

**Managing Department,** Parks and Recreation Department **Status,** To Be Scheduled

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

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	622,281	0	0	877,719	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>622,281</b>	<b>0</b>	<b>0</b>	<b>877,719</b>	<b>1,500,000</b>

# Environment Department Project Profiles

## WIND TURBINE

### *Project Mission*

Design and construct wind turbines.

*Managing Department*, Environment Department *Status*, To Be Scheduled

*Location*, Harbor Islands *Operating Impact*, No

### *Authorizations*

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### *Expenditures (Actual and Planned)*

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,900,000</b>	<b>3,000,000</b>



# Inspectional Services Department Operating Budget

*Bryan Glascock, Commissioner Appropriation: 260*

## **Department Mission**

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

## **FY14 Performance Strategies**

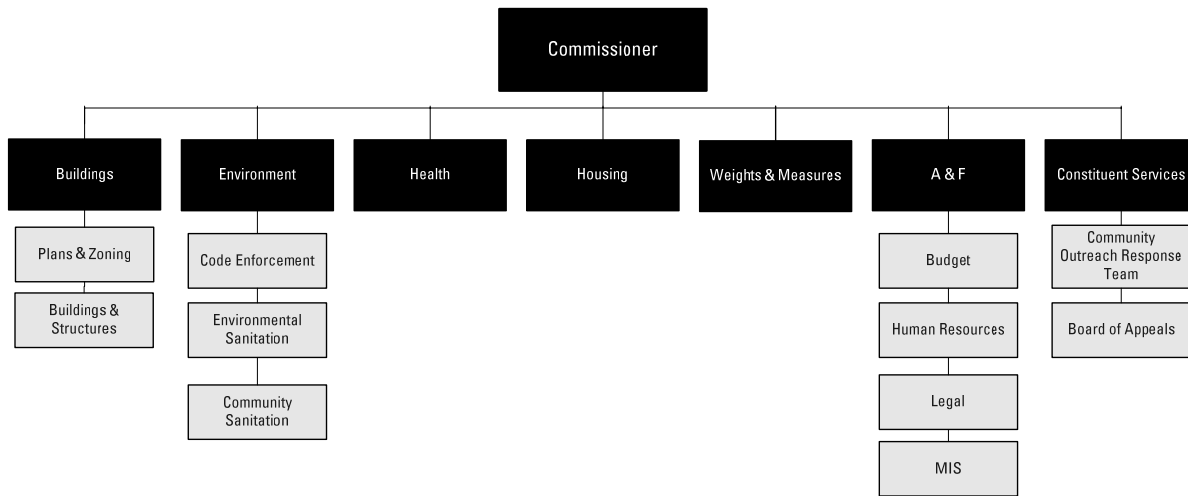
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that tenants are provided with rental units that comply with building and sanitary codes.
- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.
- To inspect all food establishments; swimming pools, massage and bath facilities; recreational camps for children; and funeral home establishments, on a routine and complaint basis.
- To respond to housing "no heat" complaints within 24 hours.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Commissioner's Office	625,293	819,936	667,640	661,099
	Administration & Finance	3,400,064	3,369,948	3,579,580	3,585,838
	Buildings & Structures	5,042,191	5,024,519	5,451,379	5,299,911
	Field Services	6,477,307	6,361,890	6,634,435	8,039,583
	<b>Total</b>	<b>15,544,855</b>	<b>15,576,293</b>	<b>16,333,034</b>	<b>17,586,431</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Foreclosure Fund	62,331	83,422	137,079	151,498
	Weights & Measures	71,536	76,395	77,843	84,413
	<b>Total</b>	<b>133,867</b>	<b>159,817</b>	<b>214,922</b>	<b>235,911</b>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	13,225,125	13,087,334	13,602,022	14,429,727
	Non Personnel	2,319,730	2,488,959	2,731,012	3,156,704
	<b>Total</b>	<b>15,544,855</b>	<b>15,576,293</b>	<b>16,333,034</b>	<b>17,586,431</b>

# Inspectional Services Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<b>Personnel Services</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	12,826,494	12,512,559	13,210,022	14,028,227	818,205
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	316,740	373,231	315,000	324,500	9,500
51600 Unemployment Compensation	18,647	12,447	17,000	17,000	0
51700 Workers' Compensation	63,244	189,097	60,000	60,000	0
<b>Total Personnel Services</b>	<b>13,225,125</b>	<b>13,087,334</b>	<b>13,602,022</b>	<b>14,429,727</b>	<b>827,705</b>
<b>Contractual Services</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	173,412	170,668	173,360	173,360	0
52200 Utilities	88,450	88,142	99,411	116,844	17,433
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	287,025	267,259	274,556	281,818	7,262
52700 Repairs & Service of Equipment	77,214	86,552	88,245	88,549	304
52800 Transportation of Persons	280,632	273,595	268,198	279,874	11,676
52900 Contracted Services	328,590	482,154	380,846	942,488	561,642
<b>Total Contractual Services</b>	<b>1,235,323</b>	<b>1,368,370</b>	<b>1,284,616</b>	<b>1,882,933</b>	<b>598,317</b>
<b>Supplies &amp; Materials</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	41,412	47,981	56,251	54,876	-1,375
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	82,853	77,672	78,439	80,939	2,500
53700 Clothing Allowance	2,250	2,250	2,400	2,400	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	24,564	34,108	44,975	64,780	19,805
<b>Total Supplies &amp; Materials</b>	<b>151,079</b>	<b>162,011</b>	<b>182,065</b>	<b>202,995</b>	<b>20,930</b>
<b>Current Chgs &amp; Oblig</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	23,397	78,769	25,000	25,000	0
54400 Legal Liabilities	3,094	0	33,740	15,022	-18,718
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	766,033	780,619	1,067,106	814,076	-253,030
<b>Total Current Chgs &amp; Oblig</b>	<b>792,524</b>	<b>859,388</b>	<b>1,125,846</b>	<b>854,098</b>	<b>-271,748</b>
<b>Equipment</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	136,101	90,394	113,485	115,028	1,543
55600 Office Furniture & Equipment	0	336	0	3,000	3,000
55900 Misc Equipment	4,703	8,460	25,000	98,650	73,650
<b>Total Equipment</b>	<b>140,804</b>	<b>99,190</b>	<b>138,485</b>	<b>216,678</b>	<b>78,193</b>
<b>Other</b>					
	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>15,544,855</b>	<b>15,576,293</b>	<b>16,333,034</b>	<b>17,586,431</b>	<b>1,253,397</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
ACC - Attorney	EXM	NG	2.00	155,859	Exec Asst (AC.Isd/Plans&Zone)	EXM	10	1.00	103,948	
Adm Assistant	SE1	04	2.00	101,558	Exec Asst (AC.Isd/Rodent)	EXM	10	1.00	103,948	
Admin Asst (Law-General Svcs)	SE1	06	1.00	75,615	Exec Asst (AC.ISD/Weights&Meas)	EXM	10	1.00	103,948	
Admin Secretary	AFF	14	2.00	101,254	Head Clerk	AFF	12	23.00	949,482	
Admin Secretary (ISD)	SE1	03	5.00	273,274	Health Inspector	AFF	16A	18.00	1,143,940	
Assoc Inspec Engineer (ISD)	SE1	09	8.00	752,255	Housing Inspector	OPE	16A	28.00	1,633,659	
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	105,508	Legal Asst	AFF	15	1.00	57,315	
Asst Dir Housing Inspection	SE1	07	4.00	259,762	Legal Asst	AFF	16	1.00	61,991	
Asst Dir Of Operations	EXM	12	1.00	114,497	Management Analyst	SE1	05	1.00	69,387	
Board Member Appeals	EXO	NG	7.00	109,500	Member-Bd Of Review	EXO	NG	1.00	15,643	
Board Members (Examiners)	EXO	NG	3.00	31,286	Plumbing And Gasfitting Insp.	AFF	16A	6.00	362,639	
Building Inspector	AFF	16A	20.00	1,224,374	Plumbing Inspector	AFF	16A	1.00	65,271	
Chief Bldg Admin Clerk	AFF	14	2.00	101,904	Prin Admin Assistant	SE1	08	6.00	544,858	
Chief Bldg Inspector	AFF	18A	2.00	137,313	Prin Admin Asst	EXM	08	1.00	61,885	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	79,239	Prin Admin Asst	MYO	08	2.00	108,889	
Code Enforce Inspector(Isd)	AFF	16A	2.00	131,609	Prin Clerk	AFF	09	1.00	40,268	
Code Enforce Offcr	AFL	17A	2.00	143,196	Prin Clerk & Typist	AFF	09	12.00	417,397	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	13.00	626,540	Prin Health Inspector	SE1	07	3.00	210,716	
Commissioner (ISD)	CDH	NG	1.00	110,302	Sr Adm Analyst	SE1	06	1.00	75,615	
Community Liaison (ISD)	AFF	15	1.00	57,315	Sr Adm Asst	SE1	05	2.00	138,775	
Dep Comm Bldgs & Structures	EXM	14	1.00	126,255	Sr Cashier	AFF	10	1.00	29,915	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	331,689	Sr Data Proc Sys Analyst	SE1	08	1.00	90,810	
Dir Bldg & Structure Div	SE1	10	1.00	105,508	Sr Legal Asst	AFF	16	3.00	185,972	
DP Sys Analyst	SE1	06	1.00	75,615	Sr Personnel Officer	SE1	06	1.00	75,615	
Environmental Health Inspector I	AFF	16A	11.00	689,016	Sub Board Member	EXO	NG	5.00	78,214	
Environmental Health Inspector II	AFF	15A	3.00	179,293	Sup of Plumbing & Gas Insp.	SE1	08	1.00	90,810	
Exc Asst (AsstCommConstServcs)	EXM	10	1.00	103,948	Supv of Building Inspection	SE1	08	1.00	90,810	
Exec Assistant	EXM	11	1.00	110,326	Supv Permitting & Building Admin	SE1	08	1.00	90,810	
Exec Asst (AC.Isd/Health)	EXM	10	1.00	104,217	Supv-Electrical Inspection	SE1	08	1.00	90,810	
Exec Asst (AC.Isd/Housing)	EXM	10	1.00	94,145	Wire Inspector	FEW	17	9.00	630,094	
					<b>Total</b>				<b>241</b>	<b>14,335,604</b>
					<b>Adjustments</b>					
					Differential Payments				3,751	
					Other				179,947	
					Chargebacks				-128,329	
					Salary Savings				-362,750	
					<b>FY14 Total Request</b>				<b>14,028,227</b>	

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	121,591	108,703	195,760	207,136	11,376
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	11,258	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	1,642	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
<b>Total Personnel Services</b>	<b>121,591</b>	<b>121,603</b>	<b>195,760</b>	<b>207,136</b>	<b>11,376</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	710	826	400	400	0
52200 Utilities	155	27	80	100	20
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	4,222	3,095	1,000	2,000	1,000
52800 Transportation of Persons	2,617	4,777	7,668	6,300	-1,368
52900 Contracted Services	2,146	416	850	5,200	4,350
<b>Total Contractual Services</b>	<b>9,850</b>	<b>9,141</b>	<b>9,998</b>	<b>14,000</b>	<b>4,002</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	80	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	8,447	607	1,150	543
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,854	19,506	7,227	7,500	273
<b>Total Supplies &amp; Materials</b>	<b>1,854</b>	<b>28,033</b>	<b>7,834</b>	<b>8,650</b>	<b>816</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	572	1,040	1,330	6,125	4,795
<b>Total Current Chgs &amp; Oblig</b>	<b>572</b>	<b>1,040</b>	<b>1,330</b>	<b>6,125</b>	<b>4,795</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>133,867</b>	<b>159,817</b>	<b>214,922</b>	<b>235,911</b>	<b>20,989</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Analyst	AFF	14	1.00	37,215	Code Enforcement Officer	AFF	14A	1.00	41,592
					<b>Total</b>			<b>2</b>	<b>78,808</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				128,329
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>207,137</b>

# Program 1. Commissioner's Office

*Bryan Glasscock, Commissioner Organization: 260100*

## ***Program Description***

The Commissioner's Office is responsible for overseeing daily Departmental Operations, including the development and implementation of an Automated Permitting and Inspection System (APIS). This system will provide for full online permitting and centralize the intake and scheduling of service requests and response to complaints. The permitting software solution will also be the framework for a permit management system involving all city agencies participating in the building permitting. This system will also enable ISD to share information among divisions by means of a centralized data management system. The Commissioner's Office coordinates all policy and planning functions, as well as focusing the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services and Weights & Measures, whose aim is to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	409,710	532,844	366,965	386,250
Non Personnel	215,583	287,092	300,675	274,849
<b><i>Total</i></b>	<b><i>625,293</i></b>	<b><i>819,936</i></b>	<b><i>667,640</i></b>	<b><i>661,099</i></b>

# Program 2. Administration & Finance

Bryan Glasscock, Manager Organization: 260200

## Program Description

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

## Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% constituent non-emergency requests responded to within 2 business days	80%	100%	100%	100%
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	87%	100%	100%	100%
Total constituent non-emergency requests received	5,859	5,677	5,586	7,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	2,032,816	2,022,550	2,213,982	2,208,709
Non Personnel	1,367,248	1,347,398	1,365,598	1,377,129
<b>Total</b>	<b>3,400,064</b>	<b>3,369,948</b>	<b>3,579,580</b>	<b>3,585,838</b>



# Program 3. Buildings & Structures

Gary P. Moccia, Manager Organization: 260300

## Program Description

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

## Program Strategies

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.
- To issue Certificates of Occupancy within 15 days of application.
- To process Buildings and Structures violations in an efficient manner.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% of final Certificates of Occupancy issued within 15 days	52%	42%	100%	100%
Building & Structures violations written	1,259	1,437	1,747	1,600
Building, Electrical, and Mechanical inspections performed	54,273	55,987	51,013	50,000
Building, Electrical, and Mechanical permits issued	36,301	27,057	20,445	40,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	4,749,813	4,582,621	4,985,573	5,057,295
Non Personnel	292,378	441,898	465,806	242,616
<b>Total</b>	<b>5,042,191</b>	<b>5,024,519</b>	<b>5,451,379</b>	<b>5,299,911</b>

# Program 4. Field Services

Bryan Glasscock, Manager Organization: 260400

## Program Description

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

## Program Strategies

- To conduct compliance inspections annually for auto body and repair shops.
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that tenants are provided with rental units which comply with building and sanitary codes.
- To inspect all food establishments; swimming pools, massage and bath facilities; recreational camps for children; and funeral home establishments, on a routine and complaint basis.
- To respond to cleanliness and environmental safety complaints within 48 hours.
- To respond to housing "no heat" complaints within 24 hours.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% of "no heat" complaints responded to within 24 hours	100%	100%	96%	100%
% of code enforcement complaints responded to within 48 hours	100%	100%	100%	100%
Auto body and repair shops inspected	514	829	787	650
Code enforcement complaints received	14,085	10,886	16,444	11,000
Code enforcement complaints responded to within 48 hours	14,085	10,886	16,444	11,000
Code enforcement violations issued	49,282	38,466	50,962	40,000
Housing "no heat" complaints	1,043	811	1,071	900
Rental inspection certificates issued by ISD	1,352	1,807	2,382	3,750
Rental inspections	1,551	2,360	2,358	3,750
Total number of vacant lots reported	129	209	186	100
Vacant lots cleaned by ISD	38	27	4	10
Vacant lots cleaned by owner	24	54	58	50

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	6,032,786	5,949,319	6,035,502	6,777,473
Non Personnel	444,521	412,571	598,933	1,262,110
<b>Total</b>	<b>6,477,307</b>	<b>6,361,890</b>	<b>6,634,435</b>	<b>8,039,583</b>

# External Funds Projects

## *Foreclosure Fund*

### ***Project Mission***

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

## *Weights and Measures Enforcement Fund*

### ***Project Mission***

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing "item pricing" and weights and measures laws.