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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Intergovernmental Relations	1,179,506	1,145,145	1,319,728	1,319,897
	Property & Construction Management	24,104,776	24,265,217	22,550,854	22,843,968
	Total	25,284,282	25,410,362	23,870,582	24,163,865

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Property & Construction Management	31,750,472	60,648,972	24,936,477	9,809,894
Total	31,750,472	60,648,972	24,936,477	9,809,894

Intergovernmental Relations Operating Budget

James Sullivan, 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.

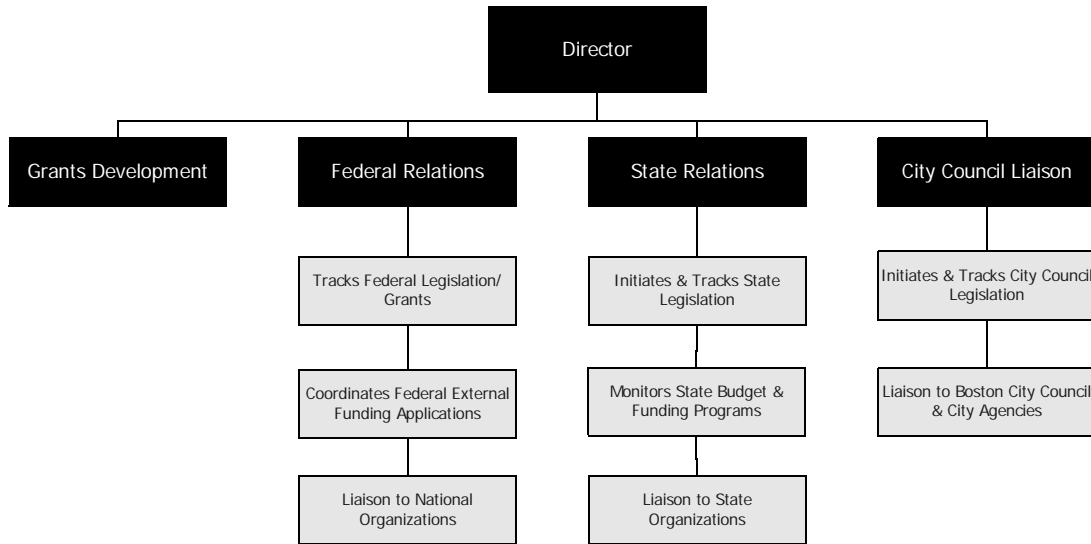
Grants Administration

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Intergovernmental Relations	1,126,179	1,059,957	1,151,907	1,147,551
	Grants Administration	53,327	85,188	167,821	172,346
	Total	1,179,506	1,145,145	1,319,728	1,319,897

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	809,109	773,754	946,196	957,673
	Non Personnel	370,397	371,391	373,532	362,224
	Total	1,179,506	1,145,145	1,319,728	1,319,897

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	809,109	769,892	946,196	957,673	11,477
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	3,862	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	809,109	773,754	946,196	957,673	11,477
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	10,125	12,096	13,001	12,100	-901
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	1,885	1,885	0
52800 Transportation of Persons	1,415	3,531	5,353	6,253	900
52900 Contracted Services	146,313	154,902	154,382	154,796	414
Total Contractual Services	157,853	170,529	174,621	175,034	413
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,691	3,484	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	1,634	2,939	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,325	6,423	5,034	5,034	0
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	200,246	194,439	193,877	182,156	-11,721
Total Current Chgs & Oblig	200,246	194,439	193,877	182,156	-11,721
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	2,973	0	0	0	0
Total Equipment	2,973	0	0	0	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,179,506	1,145,145	1,319,728	1,319,897	169

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Admin Assistant	SE1	04	1.00	67,006	Director	CDH	NG	1.00	123,964
Admin Assistant	SE1	07	1.00	79,174	Exec Sec	SE1	04	1.00	67,006
Chief of Staff	EXM	12	1.00	109,971	Policy Analyst & Project Manager	EXM	08	1.00	72,444
City Council Liaison	EXM	08	1.00	79,776	Prin Admin Assistant	SE1	08	3.00	272,712
					Spec Asst	MYN	NG	1.00	75,206
					Total			11	947,258
					Adjustments				
					Differential Payments				0
					Other				10,415
					Chargebacks				0
					Salary Savings				0
					FY16 Total Request				957,673

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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	756,064	688,586	779,175	786,127
Non Personnel	370,115	371,371	372,732	361,424
Total	1,126,179	1,059,957	1,151,907	1,147,551

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 '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
City policy provisions passed	140	183	269	240
State legislative items passed	58	121	112	110

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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	53,045	85,168	167,021	171,546
Non Personnel	282	20	800	800
Total	53,327	85,188	167,821	172,346

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Funding Update subscribers	4,741	5,032	5,060	5,050
Grant opportunities identified in the Funding Update	338	785	1,121	1,000

Property & Construction Management Operating Budget

Patricia M. Lyons, *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.

Communications

- To ensure efficient security monitoring of public buildings.

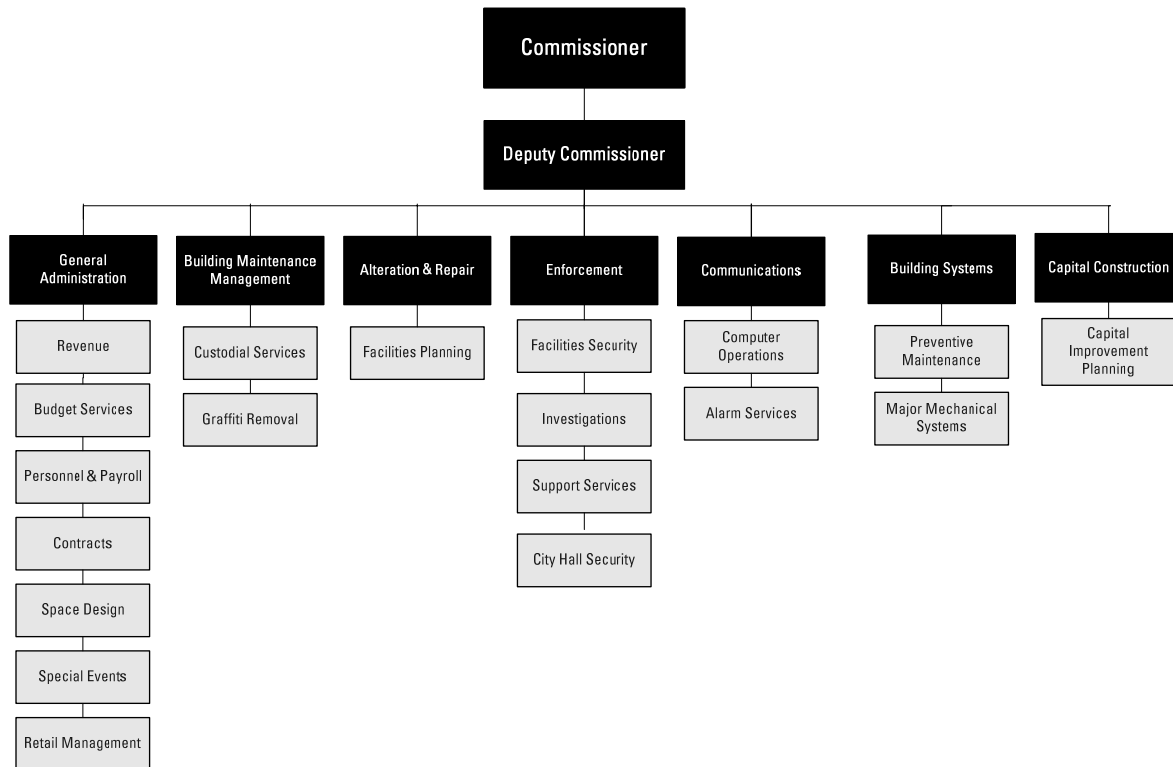
Capital Construction

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

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	2,258,014	2,004,470	1,907,686	1,949,185
	Buildings Maintenance Management	7,181,124	7,202,230	8,305,721	8,024,005
	Alteration & Repair	2,531,485	2,648,037	1,494,709	1,073,683
	Enforcement	3,798,041	3,921,145	3,424,661	3,600,897
	Communications	932,703	939,556	918,577	914,599
	Animal Control	1,063,855	1,118,497	1,158,284	0
	Building Systems	1,932,201	1,829,545	1,906,316	2,045,980
	Capital Construction	4,407,353	4,601,737	3,434,900	5,235,619
	Total	24,104,776	24,265,217	22,550,854	22,843,968

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	14,248,517	14,603,306	13,002,153	13,964,254
	Non Personnel	9,856,259	9,661,911	9,548,701	8,879,714
	Total	24,104,776	24,265,217	22,550,854	22,843,968

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.

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.

Department History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	12,124,487	12,626,554	12,007,163	12,944,664	937,501
51100 Emergency Employees	3,182	2,926	0	0	0
51200 Overtime	1,861,965	1,779,910	819,990	844,590	24,600
51600 Unemployment Compensation	22,440	28,166	25,000	25,000	0
51700 Workers' Compensation	236,443	165,750	150,000	150,000	0
Total Personnel Services	14,248,517	14,603,306	13,002,153	13,964,254	962,101
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	366,669	156,854	190,255	205,908	15,653
52200 Utilities	3,542,077	3,755,566	4,100,984	4,159,809	58,825
52400 Snow Removal	36,786	83,935	39,600	0	-39,600
52500 Garbage/Waste Removal	50,926	77,122	77,609	28,400	-49,209
52600 Repairs Buildings & Structures	2,777,223	2,810,936	2,800,961	2,341,247	-459,714
52700 Repairs & Service of Equipment	346,851	387,973	400,963	445,919	44,956
52800 Transportation of Persons	6,699	7,436	9,075	11,700	2,625
52900 Contracted Services	1,367,977	1,203,772	865,300	884,467	19,167
Total Contractual Services	8,495,208	8,483,594	8,484,747	8,077,450	-407,297
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	90,774	75,917	97,758	57,453	-40,305
53200 Food Supplies	318	0	0	0	0
53400 Custodial Supplies	78,794	72,770	84,200	77,250	-6,950
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	31,593	34,644	37,853	34,315	-3,538
53700 Clothing Allowance	37,500	34,500	39,375	37,875	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	515,362	464,491	438,742	264,202	-174,540
Total Supplies & Materials	754,341	682,322	697,928	471,095	-226,833
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	110,969	22,713	30,000	30,000	0
54400 Legal Liabilities	0	3,353	3,500	3,500	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	40,610	23,880	37,330	96,950	59,620
Total Current Chgs & Oblig	151,579	49,946	70,830	130,450	59,620
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	89,658	196,718	264,046	170,219	-93,827
55600 Office Furniture & Equipment	257,944	225,122	0	0	0
55900 Misc Equipment	107,529	24,209	31,150	30,500	-650
Total Equipment	455,131	446,049	295,196	200,719	-94,477
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	24,104,776	24,265,217	22,550,854	22,843,968	293,114

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	EXM	05	3.00	196,759	Jr Building Cust	SU4	09L	15.00	636,895	
Admin Assistant	SE1	05	1.00	73,613	Maint Mech (Plumber) RP	SU4	13	1.00	38,564	
Admin Assistant	SE1	07	1.00	88,147	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	64,042	
Admin Assistant	SU4	15	4.00	238,633	MaintMechPaint(PMDGraffRemoval	SU4	13	3.00	158,434	
Admin Assistant	SU4	16	4.00	258,760	Mech Equip Repairperson	SE1	05	1.00	73,613	
Admin Assistant	SU4	17	1.00	73,963	Mech Equip Repairprs Foreprs	SE1	06	2.00	160,439	
Admin Assistant	SU4	18	2.00	146,499	Mechanic Equipment Repairprs(PM)	SE1	06	1.00	80,219	
Admin Assistant	SU4	19	1.00	45,253	MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	88,147	
Admin Officer	SE1	04	1.00	67,006	Paralegal	EXM	NG	1.00	34,094	
Alarm Specialist	SU4	20	1.00	74,050	Prin Admin Assistant	SE1	08	3.00	259,319	
Alarm Technician	SU4	19	1.00	48,799	Prin Admin Asst	SE1	10	1.00	100,363	
Architectural Designer (PCM)	SE1	08	1.00	85,395	Program Analyst	SE1	07	1.00	88,147	
Asst Director	EXM	11	5.00	573,522	Program Assistant(PMDConst&Rp)	SE1	04	1.00	62,803	
Asst Supn-Custodians	SU4	16	2.00	118,399	Project Manager (PMD)	SE1	08	7.00	599,987	
Building Systems Engineer	SE1	12	1.00	123,292	Project Manager II (PMDConst&Rpr)	SE1	09	4.00	412,783	
Chief BldgConstruction&RprDir	SE1	11	1.00	118,800	Residency Investigator	MYN	NG	1.00	48,371	
Chief Power Plant Eng	FO2	17	1.00	66,902	Sec Supv (Prot Serv)	MPS	07	7.00	367,320	
Clerk of Works	SE1	05	1.00	49,533	Second Class Sta Engr (New Ch)	FO2	14	2.00	128,818	
Clerk of Works	SE1	06	13.00	1,025,178	Security Officer (ProtSer)	MPP	05	55.00	2,425,473	
Clerk of Works II	SE1	07	4.00	352,587	Spec Asst	EXM	07	1.00	88,147	
Commissioner	CDH	NG	1.00	145,037	Sr Adm Analyst	SE1	06	3.00	215,348	
Contract Manager	SE1	05	1.00	73,613	Sr Adm Asst	SE1	07	3.00	264,440	
Contract Manager	SU4	18	1.00	60,800	Sr Adm Asst	SU4	20	2.00	154,357	
Dep Director	EXM	NG	1.00	123,863	Sr Adm Asst	SU4	23	1.00	96,569	
Electrician	SU4	12L	1.00	50,553	Sr Admin Analyst	SE1	10	1.00	111,933	
Exec Asst	EXM	25	1.00	90,201	Sr Bldg Custodian	SU4	10L	2.00	70,370	
Exec Asst	SE1	10	1.00	111,933	Sr Computer Oper (Shift Supv)	SU4	20	1.00	78,013	
Exec Asst Facilities	SE1	10	1.00	92,904	Sr Project Manager	SE1	10	5.00	559,664	
Executive Assistant	EXM	12	1.00	123,292	Sr Review Architect	SE1	10	1.00	98,265	
Executive Secretary	EXM	07	1.00	60,529	Sr Shift Supervisor	SU4	22	1.00	58,537	
Garage Attendant	SU4	10L	1.00	38,298	Sr_Comp_Op	SU4	16	6.00	314,488	
General Counsel	EXM	11	1.00	118,800	Steam Fireman	FO2	11	1.00	51,421	
Head Administrative Clerk	SU4	14	2.00	119,470	Telephone Operator (Prop Mgnt)	SU4	10	2.00	82,618	
Head Clerk	SU4	12	1.00	50,024	Third Class Sta Eng (New Ch)	FO2	13	3.00	161,295	
					Total				205	13,317,700
					Adjustments					
					Differential Payments				32,139	
					Other				393,893	
					Chargebacks				-479,504	
					Salary Savings				-319,563	
					FY16 Total Request				12,944,665	

Program 1. Administration

Joseph H. Callahan, *Manager, Organization 180100*

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,862,250	1,840,951	1,768,014	1,809,785
Non Personnel	395,764	163,519	139,672	139,400
Total	2,258,014	2,004,470	1,907,686	1,949,185

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Bus shelters installed		12	4	

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Special events provided with technical assistance	305	252	310	350

Program 2. Buildings Maintenance Management

James Hughes, 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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,406,432	1,405,065	1,613,637	1,613,234
Non Personnel	5,774,692	5,797,165	6,692,084	6,410,771
Total	7,181,124	7,202,230	8,305,721	8,024,005

Performance

Strategy: To conduct graffiti removal citywide.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of graffiti removal calls that are offensive in nature responded to within 36 business hours	10%	10%	3%	12%
Graffiti calls that are offensive in nature responded to within 36 business hours	169	179	82	148
Locations receiving graffiti removal	1,518	1,811	2,143	1,548
Requests for graffiti removal	1,636	1,817	2,894	2,468

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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	649,227	621,054	645,227	669,427
Non Personnel	1,882,258	2,026,983	849,482	404,256
Total	2,531,485	2,648,037	1,494,709	1,073,683

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of total maintenance projects completed by in-house work crews	94%	92%	94%	94%
Total maintenance projects	4,152	3,805	3,994	4,032

Program 4. Enforcement

William G. Joyce, Manager, Organization 180400

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	3,544,186	3,606,060	3,056,768	3,230,059
Non Personnel	253,855	315,085	367,893	370,838
Total	3,798,041	3,921,145	3,424,661	3,600,897

Performance

Strategy: To effectively protect municipal facilities.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Incidents referred to BPD	300	179	93	110
Incidents responded to at City Hall	486	791	710	662
Incidents responded to at site locations	420	596	351	250

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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	839,449	906,631	848,827	844,324
Non Personnel	93,254	32,925	69,750	70,275
Total	932,703	939,556	918,577	914,599

Performance

Strategy: To ensure efficient security monitoring of public buildings.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of service calls	1,404	1,323	1,321	1,350
% of building alarm systems operational	99%	99%	99%	99%
Total alarm systems	580	577	564	520

Program 6. Animal Control

Organization 180600

Program Description

In FY16, the Animal Care and Control program will move to the Inspectional Services Department.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	954,771	992,614	995,261	0
Non Personnel	109,084	125,883	163,023	0
<i>Total</i>	<i>1,063,855</i>	<i>1,118,497</i>	<i>1,158,284</i>	<i>0</i>

Program 7. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	736,543	779,285	791,663	810,932
Non Personnel	1,195,658	1,050,260	1,114,653	1,235,048
Total	1,932,201	1,829,545	1,906,316	2,045,980

Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of HVAC breakdowns corrected within 8 hours of being reported	68%	90%	95%	93%
HVAC breakdowns reported	741	1,066	1,072	1,068

Program 8. Capital Construction

Patricia M. Lyons, *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.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	4,255,659	4,451,646	3,282,756	4,986,493
Non Personnel	151,694	150,091	152,144	249,126
Total	4,407,353	4,601,737	3,434,900	5,235,619

Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Designers selected for capital projects	14	10	12	8
General contractors selected for capital projects	16	22	12	14
Project designs completed	14	20	16	16
Projects substantially completed	21	28	21	30
Site designs completed	20	25	17	16
Sites substantially completed	24	36	26	42

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 2016 capital investments support a number of new and ongoing initiatives across the city.

FY16 Major Initiatives

- 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 '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	31,750,472	60,648,972	24,936,477	9,809,894

Property & Construction Management Project Profiles

201 RIVERMOOR STREET GENERATOR

Project Mission

Installation of an emergency power generator.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,410,600	0	0	0	1,410,600
Grants/Other	0	0	0	0	0
Total	1,410,600	0	0	0	1,410,600

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	144,894	1,265,706	1,410,600
Grants/Other	0	0	0	0	0
Total	0	0	144,894	1,265,706	1,410,600

26 COURT STREET RENOVATION

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	4,800,000	15,200,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	4,800,000	15,200,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	1,597,000	2,665,000	15,738,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	1,597,000	2,665,000	15,738,000	20,000,000

Property & Construction Management Project Profiles

41 NEW CHARDON STREET IMPROVEMENTS

Project Mission

Install a new boiler, replace all rooftop AC units, install new windows and chair lift.

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

Location, West End **Operating Impact**, Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	3,500,000	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	3,500,000	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	3,500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,500,000	3,500,000

ANIMAL SHELTER

Project Mission

Building renovation to accommodate new site for an animal shelter.

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	583,000	0	0	0	583,000
Grants/Other	0	0	0	0	0
Total	583,000	0	0	0	583,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	52,000	531,000	0	583,000
Grants/Other	0	0	0	0	0
Total	0	52,000	531,000	0	583,000

Property & Construction Management Project Profiles

CITY HALL

Project Mission

General repairs to City Hall including mechanical systems and building envelope.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	500,000	19,500,000	0	20,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	19,500,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	500,000	19,500,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	19,500,000	20,000,000

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	300,000	100,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	100,000	400,000

Property & Construction Management Project Profiles

CITY HALL ADA RESTROOM

Project Mission

Install a fully ADA compliant restroom in City Hall.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

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	FY16	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
Total	3,393,232	0	0	0	3,393,232

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,042,764	320,273	300,000	686,963	2,350,000
Grants/Other	399,020	60,144	0	584,068	1,043,232
Total	1,441,784	380,417	300,000	1,271,031	3,393,232

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,** To Be Scheduled

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	500,000	2,644,100	0	0	3,144,100
Grants/Other	0	0	0	0	0
Total	500,000	2,644,100	0	0	3,144,100

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	450,000	2,694,100	3,144,100
Grants/Other	0	0	0	0	0
Total	0	0	450,000	2,694,100	3,144,100

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,** Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	9,500,000	0	0	0	9,500,000
Grants/Other	0	0	0	0	0
Total	9,500,000	0	0	0	9,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	175,262	500,000	3,875,000	4,949,738	9,500,000
Grants/Other	0	0	0	0	0
Total	175,262	500,000	3,875,000	4,949,738	9,500,000

Property & Construction Management Project Profiles

CITY HALL LOBBY ACCESS IMPROVEMENTS

Project Mission

Study options to replace the existing chair lift that provides access from the 3rd floor lobby to the 4th floor mezzanine café area.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

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	FY16	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	233,464	0	0	1,766,536	2,000,000
Grants/Other	0	0	0	0	0
Total	233,464	0	0	1,766,536	2,000,000

Property & Construction Management Project Profiles

CITY HALL PLAZA VERTICAL CONNECTION

Project Mission

Study options for making exterior staircase that leads from Congress Street to City Hall Plaza level more accessible.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

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	FY16	Future	Non Capital Fund	Total
City Capital	2,343,883	250,000	0	0	2,593,883
Grants/Other	0	0	0	0	0
Total	2,343,883	250,000	0	0	2,593,883

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	1,129,303	500,000	200,000	764,580	2,593,883
Grants/Other	0	0	0	0	0
Total	1,129,303	500,000	200,000	764,580	2,593,883

Property & Construction Management Project Profiles

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	FY16	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

FAMILY JUSTICE CENTER ELEVATOR

Project Mission

Upgrade elevator.

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

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	350,500	0	0	0	350,500
Grants/Other	0	0	0	0	0
Total	350,500	0	0	0	350,500

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
Grants/Other	0	0	0	0	0
Total	0	0	60,000	290,500	350,500

Property & Construction Management Project Profiles

FANEUIL HALL

Project Mission

Replace East Elevation third floor windows.

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	276,000	34,000	0	310,000
Grants/Other	0	0	0	0	0
Total	0	276,000	34,000	0	310,000

FANEUIL HALL HVAC

Project Mission

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

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

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

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	750,000	3,905,000	0	4,655,000
Grants/Other	0	0	0	0	0
Total	0	750,000	3,905,000	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	300,000	4,355,000	4,655,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,355,000	4,655,000

Property & Construction Management Project Profiles

PARKING LOT IMPROVEMENT

Project Mission

Expand Blair lot parking area in Dudley Square in support of the new Bruce C. Bolling Building.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	22,712	1,377,288	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	22,712	1,377,288	0	0	1,400,000

PARKMAN HOUSE BUILDING SYSTEMS UPGRADE

Project Mission

Install a central heating and cooling system and new fire alarm panel.

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

Location, Beacon Hill **Operating Impact,** Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,382,000	0	1,382,000
Grants/Other	0	0	0	0	0
Total	0	0	1,382,000	0	1,382,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	0	0	1,382,000	1,382,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,382,000	1,382,000

Property & Construction Management Project Profiles

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	FY16	Future	Non Capital Fund	Total
City Capital	2,245,000	0	0	0	2,245,000
Grants/Other	117,227	0	0	0	117,227
Total	2,362,227	0	0	0	2,362,227

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	792,333	175,000	100,000	1,177,667	2,245,000
Grants/Other	117,227	0	0	0	117,227
Total	909,560	175,000	100,000	1,177,667	2,362,227

UPHAMS CORNER MUNICIPAL BUILDING WINDOWS

Project Mission

Replace windows.

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	555,000	0	555,000
Grants/Other	0	0	0	0	0
Total	0	0	555,000	0	555,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	555,000	555,000
Grants/Other	0	0	0	0	0
Total	0	0	0	555,000	555,000

Property & Construction Management Project Profiles

VERONICA SMITH CENTER BATHROOMS AND FLOORING

Project Mission

Renovate bathrooms and install a new energy efficient boiler.

Managing Department, Capital Construction *Status*, New Project

Location, Allston/Brighton *Operating Impact*, Yes

Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	683,000	0	0	683,000
Grants/Other	0	0	0	0	0
Total	0	683,000	0	0	683,000

Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	100,000	583,000	683,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	583,000	683,000