

FY21 Budget Process

City Council Information Request

Department: Inspectional Services Department (ISD)

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

16. Five Year Analysis of Full Time Employees (FTEs)
17. Breakdown of Employees on Leave
18. Five Year Analysis of the Total Number of Positions
19. A. Breakdown of Employees by Race and Gender
B. Breakdown of Top 10 Wage Earners by Race and Gender
20. Breakdown of Employees with Language Competency Other Than English
21. Five Year Analysis of Overtime
22. Amount and Justification of Any Stipends
23. Any Hiring Challenges Experienced This Year

CONTRACTS - NA

24. Overview of Current Contracts
25. Breakdown of Contracts
26. Any Barriers to Contractor Diversity in Department Contracts
27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - NA

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	33,430	Abatement materials, code books, camera, etc.
54900	Other Current Charges	858,400	Facilities cost, software,
55900	Misc Equipment	10,000	Technology replacements

3) Three Largest Budget Reductions from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	55400	Lease Purchase	(14,542)	-21%	Prior year debt rolling off
2.	53000	Auto Energy Supplies	(5,154)	-26%	Reduced consumption
3.	52200	Utilities	(3,196)	-2%	Reduced consumption and rates

4) Three Largest Budget Increases from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	51200	Overtime	1,496,000	426%	New after-hour inspection process
2.	54900	Current Charges	170,023	25%	Higher facilities debt cost
3.	51000	Permanent Employees	139,046	1%	5 new positions

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years -

Due to the passing of new City ordinances, ISD administered a plastic bag ordinance and created a new short-term rental registry in FY19. This rental registry and corresponding business processes continue to be a focus for ISD in FY20. ISD is also leading Covid-related public health enforcement efforts related to construction, restaurants, grocery stores, essential and nonessential businesses, face coverings and other State- and City-issued guidance, advisories and limitations.

7) Any Responsibilities Transferred Out of Department in Last Two Years -

Beginning in FY20, the Animal Care Division and all related responsibilities were transferred from ISD to the Parks department.

8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*

9) FY20 Savings Realized by Department - Similar to prior fiscal years, ISD realized salary savings due to typical employee attrition.

10) Changes to External Funds - N/A

11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)

12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan - In FY19 and FY20, ISD implemented a new short-term rental registry. The department will continue to focus on this effort in FY21. Additionally, in FY20 ISD has undertaken new efforts to modernize the functionality of the Board of Appeals, working towards online applications, electronic submission of plans, and other initiatives. These efforts will continue into FY21.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$600

Other Financial and Personnel Resources - Department materials are printed in multiple languages to improve accessibility.

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY17	FY18	FY19	FY20	FY21 Projected
FTEs	224	217	218	208	213

17) Breakdown of Instances of Employees on Leave

Leave Type	FY19	FY20 (Through March)
FMLA	32	32
Paid Administrative Leave	-	-
Unpaid Leave	4	4

18) Five Year Analysis of the Total Number of Positions

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Recommended
Total Full-Time Positions (Permanent)	245	250	248	234	239
Total Part-Time Positions (Permanent)					
Total Employment Agreements					

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2020

	Female	Male	U	Total	% of Total
American Indian		1		1	1%
Asian	5	4		9	4%
Black	33	27		60	27%
Hispanic	9	11		20	9%
Not Specified		1		1	1%
White	50	78	1	129	59%
Total	97	122	1	220	
% of Total	44%	55%	1%		

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2020

	Female	Male	Total	% of Total
Black	1	1	2	20%
Hispanic		1	1	10%
White	2	5	7	70%
Total	3	7	10	
% of Total	30%	70%		

ISD is dedicated to enhancing diversity within its department. Over three years, ISD has steadily increased the % of minority employees hired into the organization. ISD is committed to ensuring that its employees and leadership reflect Boston constituents, and it will continue to strive for diversity throughout all levels of leadership.

20) Employee Counts with Language Competency in the Volunteer Pool

ISD employees are fluent in a wide-range of languages. The department intends to facilitate and encourage volunteer sign-ups in FY20 and FY21.

21) Five Year Overtime History

FY17	FY18	FY19	FY20 Approp	FY20 YTD (through March)	FY21 Recom
\$418,139	\$525,030	\$530,380	\$351,433	\$327,061	\$1,847,433

ISD will implement a reformed after-hour inspection process in FY21. As a part of this change, after-hour overtime will be budgeted and expended in account 51200 within ISD's budget.

22) Amount and Justification of Any Stipends

Weekly Amount	Notes
\$76.25 - \$80.00	Travel/transportation stipend for inspectors (\$15.25/day or \$16/day)

23) Any Hiring Challenges Experienced This Year - In FY20, ISD has made a concentrated effort to speed up the hiring process and consequently reduce vacancies. This was accomplished by reaching out to various agencies within the construction industry and utilizing all social media platforms to broadcast opportunities. These efforts proved successful; since May 2019, ISD has reduced vacancies 42%, to 15 vacancies in May 2020, a record low over the last few years.

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - NA

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Target Comment/Trend Narrative
Violations issued	1,300	1450	1,110	1,200	ISD ensures building safety by tracking compliance to City building codes.
# long form permits issued	5,000	4917	3,600	3,500	Target is based on current year actuals.
Average days Permit review time	30	25.3	30	30	ISD strives to review permits in under 1 month.
# of new units registered	10,000	10246	10,000	10,000	Target is based on industry best practice and prior year actuals.
# of rental housing inspections attempted	4,800	5000	15,000	15,000	For the first half of FY20, ISD had increased proactive housing inspections in accordance with the rental registry ordinance.
# restaurant inspections	8758	8699	13000	13000	For the first half of FY20, ISD had increased inspections in order to respond to growing demand.
# Locations baited	156	168	300	200	Target is based on industry best practice and represents an increased focus versus prior years.

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Target Comment/Trend Narrative
# of Environmental complaints	4384	3938	4000	3000	ISD strives to reduce complaints through proactive inspections.
Average hour response to Env. complaints	24	24	24	24	ISD has been successful at responding to environmental complaints within 24 hours.
# of sewers or sites baited	543	550	350	500	Target is based on industry best practice and prior year actuals.
# of Weights and Measure Inspections	315	320	390	350	Target is based on industry best practice and consistent prior year actuals.
# of foreclosures reported	600	595	600	600	Target is based on industry best practice and prior year actuals.
# legal cases processed	1,000	1,015	650	700	The FY21 target is based on less cases in FY20.
ZBA appeals filed	750	826	1,150	1,000	Target is based on current year actuals and an increasing number of appeals filed.

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Target Comment/Trend Narrative
ZBA decisions filed	600	852	1,100	1,000	Target is based on current year actuals and an increasing number of appeals filed.
# of community meetings			210	200	ISD ensures responsiveness to constituent requests and needs by maintaining an active community presence.
Call volume			110,000	100,000	Target is based on current year actuals.
% calls answered	98	85	90	95	Target is based on prior year actuals and targeted improvement.

Revolving Fund(s) - N/A

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	14,881,781	15,474,311	16,055,340	16,194,387	139,047
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	525,029	530,380	351,433	1,847,433	1,496,000
51600 Unemployment Compensation	16,295	65,295	8,000	8,000	0
51700 Workers' Compensation	66,632	81,382	70,000	70,000	0
Total Personnel Services	15,489,737	16,151,368	16,484,773	18,119,820	1,635,047
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	230,592	292,076	230,026	299,444	69,418
52200 Utilities	115,153	114,512	129,912	126,717	-3,195
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	436,029	278,436	234,015	241,035	7,020
52700 Repairs & Service of Equipment	67,693	65,984	68,891	68,890	-1
52800 Transportation of Persons	336,013	371,586	335,216	340,361	5,145
52900 Contracted Services	551,868	682,923	451,500	564,328	112,828
Total Contractual Services	1,737,348	1,805,517	1,449,560	1,640,775	191,215
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	31,323	30,542	19,576	14,425	-5,151
53200 Food Supplies	442	882	0	0	0
53400 Custodial Supplies	6,481	4,739	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	132,214	130,961	126,000	198,000	72,000
53700 Clothing Allowance	35,500	36,000	32,250	33,500	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	55,252	50,509	33,430	33,430	0
Total Supplies & Materials	261,212	253,633	211,256	279,355	68,099
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	55,101	32,296	25,000	25,000	0
54400 Legal Liabilities	1,700	1,700	1,785	1,960	175
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	760,012	715,416	688,377	858,400	170,023
Total Current Chgs & Oblig	816,813	749,412	715,162	885,360	170,198
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	60,320	60,048	69,401	54,859	-14,542
55600 Office Furniture & Equipment	18,958	12,441	0	0	0
55900 Misc Equipment	182,203	138,033	10,000	10,000	0
Total Equipment	261,481	210,522	79,401	64,859	-14,542
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	18,566,591	19,170,452	18,940,152	20,990,169	2,050,017

Appendix B

City of Boston Summarized Appropriations- ISD Budget Year 2020 as of March 31, 2020

<u>Fund</u>	<u>Descr</u>	<u>Dept</u>	<u>Description</u>	<u>Acct</u>	<u>Descr</u>	<u>Bdgtd</u>	<u>Encumb</u>	<u>Expend</u>	<u>Avail</u>
100	General	Fund	260000	Inspection	51000 Permanent Employees	15,574,091	-	10,850,458	4,723,633
100	General	Fund	260000	Inspection	51200 Overtime	351,433	-	322,436	28,997
100	General	Fund	260000	Inspection	51600 Unemployment Compensa	8,000	-	5,250	2,750
100	General	Fund	260000	Inspection	51700 Workers Compensation	70,000	-	-	70,000
100	General	Fund	260000	Inspection	52100 Telecommunications	230,026	-	191,958	38,068
100	General	Fund	260000	Inspection	52200 Utilities	129,912	-	74,714	55,198
100	General	Fund	260000	Inspection	52600 Repairs/Maintenance	234,015	97,506	136,508	1
100	General	Fund	260000	Inspection	52700 Repair/Service Equip	68,890	1,309	21,681	45,900
100	General	Fund	260000	Inspection	52800 Transportation/Travel	335,216	-	276,292	58,924
100	General	Fund	260000	Inspection	52900 Contracted Services	748,500	62,404	334,432	351,664
100	General	Fund	260000	Inspection	53000 Motor Vehicle Energy	19,579	-	8,763	10,816
100	General	Fund	260000	Inspection	53600 Office Supplies	191,000	3,294	150,810	36,895
100	General	Fund	260000	Inspection	53700 Clothing Allowance	32,250	-	33,750	(1,500)
100	General	Fund	260000	Inspection	53900 Misc Supplies/Materia	43,430	314	32,407	10,708
100	General	Fund	260000	Inspection	54300 Workers Comp Medical	25,000	-	3,493	21,507
100	General	Fund	260000	Inspection	54400 Legal Liability Premi	1,785	-	-	1,785
100	General	Fund	260000	Inspection	54900 Current Charges	688,377	1,062	687,209	107
100	General	Fund	260000	Inspection	55400 Lease Purchase Debt S	69,401	-	22,324	47,077
100	General	Fund	260000	Inspection	55600 Furniture	5,500	-	2,121	3,379
100	General	Fund	260000	Inspection	55900 Equipment	113,750	1,225	7,700	104,825
					Inspectional Services Total	18,940,155	167,114	13,162,307	5,610,735

Accomplishments in FY20

For over a year, an internal group has been meeting to digest and analyze the results of operational audits of the Inspectional Services Department, with the goal of implementing reform to improve efficiency, increase the use of technology-based administrative and reporting tools, and provide better customer service. Several opportunity areas have been identified and the implementation of some new policies and improvements within the Department have been completed with additional improvements in process. In addition, the Department has been working since summer 2018 to implement the Short Term Rental regulations. The implementation of both a registration system and a technology-based enforcement system, as well as the establishment of an administrative subdivision to oversee related operations is also highlighted below.

New Technology

- New Hardware: All computers at ISD will be replaced with new equipment and upgraded to Windows 10 over the next few months. Where possible, we are transitioning to use of laptops and tablets for flexibility. In addition, new mobile devices (total of 130 smartphones) were distributed to all field employees to improve communications and efficiencies in the field
- Health Division updates: The Health Division was required to adopt new State sanitary codes for food establishments. New health inspection procedures, status notations for code violations, and additional reports for each inspection were required. The division has been equipped with new tablets and updated inspection software to support their work with the new code requirements. The team has fully adopted the new technology and are learning the code.
- Remote work: The Department is supporting remote work and has been able to move the majority of office tasks to a remote work model. Minimal staffing is required on-site for mail, check cashing, and pre-arranged appointments.

Staffing/Organizational Structure

- Refocus Director of Operations to lead new Administration & Finance Division (as Assistant Commissioner) and oversee Finance, IT, and new Performance Management Unit
- Performance Management & Process Improvement Unit: Within the A&F Division, a new Performance Management Unit will be created. This Unit would oversee current business processes, identify gaps and needs, manage the lifecycle of hardware and software used across ISD, oversee the monitoring of and compliance with existing business processes, and quantify and measure performance. The team is currently in the process of hiring two management analysts and will have two project managers dedicated from DoIT staff for FY21 to move forward on important modernization projects.
- The Investigations and Enforcement team (I&E) was reorganized in September, 2019. The I & E team is under the direction of Assistant Commissioner Aisha Miller and the Director of Constituent Services Flavio DaVeiga. Colleen Kennedy, a community liaison in the Constituent Services Division, handles all of the teams' administrative functions.

The team is made up of staff from the Building & Housing Divisions, Legal Division, Boston Fire Department and Public Health Commission. The team also coordinates with the Boston Police Department when needed. The team was created to address more complex cases that come into ISD such as hoarding, problem properties, unsafe & dangerous buildings and illegal rooming houses. The team meets weekly on Monday mornings to review their current list of properties and determine the status of each one in terms of inspections, violations, permits and re-inspections. Each Thursday, the team does site inspections, sometimes visiting properties for the first time, going back for re-inspections or attempts to gain access into properties.

Short-Term Rentals

- The registration system is fully designed and implemented as-of January 1, 2019. We are working with Host Compliance to assist with enforcement and currently seeking to hire administrative appeal officers to handle any appeals of violations issued. We have Assistant Director Sheila Cavaleri overseeing the short term rental team. Two new clerks were hired for the short term rental registration and currently processing new registrations in compliance with the ordinance. We are meeting biweekly with DoIt and legal to review progress with enforcement and registrations.
- Platform Agreements (major agreement w/ Aribnb signed, agreements covering 16 additional platforms in active negotiations, as-of October 1, 2019)

Renovations

- The Housing Division on the 5th floor, and Counters 1 and 2 of the Building Division had new flooring installed and the old carpets removed.
- There will be an expansion of the 4th floor Assistant Commissioner Health Division office and completion of the plans examiner area.
- Working closely with Parks, Property Management, and Facilities on a possible remodel of the first floor at 1010. The updated space would allow Animal Control to vacate their current space on the fourth floor, opening up improved space for the ZBA administrative team. The first floor would also hold flexible work space and a large hearing room.

Technology

- Electronic payments (ACH/EFT) for Housing rental and short term rental fees.
- Eplans RFP - ISD issued an RFP for electronic plans review software. The new solution will minimize the need for paper plans and improve the plan review process for applicants and plan reviewers.

Policy & Operations

- Commissioner's Bulletins
 - Rental registration - currently updating the Commissioner's Bulletin for rental registry and the new certificate of occupancy requirement for 20+ unit buildings. In addition, requiring ACH/EFT payments for 20+ unit building registrations.
 - Off-Hours Inspections - Council approved prepayment for third party inspections. The change will be implemented at the start of FY21. It will reduce the

administrative burden of offering these inspections and increase the portion of fees successfully collected.

Chief FY21 Goals

The Inspectional Services Department administers and enforces building, housing, health, sanitation, and safety regulations mandated by City and State governments. We are made up of five regulatory divisions whose aim is to protect and improve the quality of life for all Boston residents. Our mission is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities.

Now, more than ever, achieving our mission requires engaging with the community, equipping our team with the training and tools needed to effectively do their work, and

FY21 Priorities

1. Community engagement
 - a. Zoning clinics
 - b. Neighborhood walks
 - c. Building Safety month Initiative (education, resources, enforcement)
 - d. Improve information access through website improvements and language access
2. Staff training and development
 - a. Enhanced Ethics training and policy
 - b. Train staff to prepare for and quickly adapt to change
 - c. Increase training offerings, including technical, communications, and managerial
3. Modernize application process
 - a. Online application, status check, and payment options
 - b. Electronic plan submission and reviews
 - c. Support cohesive application process for constituents through collaboration with other departments
4. Improve the inspection process
 - a. Updated equipment and tech tools for inspectors
 - b. Introduce the ability to request inspections online
5. ZBA - Improvements to the ZBA process are a priority for the Department and will involve many of the items mentioned above.