

# **FY22 Budget Process**

## **City Council Information Request**

**Department:** Inspectional Services Department (ISD)

### **GENERAL INFORMATION:**

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

### **BUDGET NARRATIVE:**

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 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 FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 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 - See Separate Attachment (Appendix E)**

- 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 - See Separate Attachment (Appendix F)**

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

<b>Account</b>	<b>Account Descr</b>	<b>Amount</b>	<b>Details</b>
53900	Misc Supplies and Materials	33,430	Abatement materials, code books, camera, etc.
54900	Other Current Charges	999,005	Facilities cost, software
55900	Misc Equipment	10,000	Technology replacements

### 3) Three Largest Budget Reductions from FY21

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	52900	Contracted Services	(141,926)	-33.6%	Less need for Microfilm scanning
2.	53600	Office Supplies and Materials	(14,000)	-7.6%	Based on actual
3.	52100	Communications	(11,346)	-3.9%	Based on actual

#### 4) Three Largest Budget Increases from FY21

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	51000	Permanent Employees	586,838	3.5%	Based on vacancy, hiring trends, FY22 investment
2.	54900	Other Current Charges	140,605	14.1%	Eplans software, building debt servicing
3.	N/A				

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

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

Residential Kitchen Permitting, Condo Conversion Permits and Enforcement, Eviction Ordinance, Sharps Stewardship Program

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 FY21 Spending - See Separate Attachment (Appendix B)**

**9) FY21 Savings Realized by Department -** ISD has some salary savings due to regular employee attrition.

**10a) Changes to External Funds - N/A**

**10b) Federal Funds related to COVID in FY21 and FY22 - N/A**

**11) List of 5 Major Accomplishments - FY21 – See Separate Attachment (Appendix C)**

**12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)**

**13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan -** Efforts to modernize the functionality of the Board of Appeals, working towards online applications, electronic submission of plans, and other initiatives will continue into FY22. ISD continues to work with DoIT more broadly to improve customer service and staff efficiencies through use of technology, including online applications, mobile applications, and improved website content.

**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**

**FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$3,000**

**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**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Projected</b>
FTEs	224	218	208	211	211

**17) Breakdown of Instances of Employees on Leave**

<b>Leave Type</b>	<b>FY20</b>	<b>FY21 (Through March)</b>
FMLA	25	5
Paid Administrative Leave	3	3
Unpaid Leave	8	11

**18) Five Year Analysis of the Total Number of Positions**

	<b>FY18 Adopted</b>	<b>FY19 Adopted</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>FY22 Recommended</b>
<b>Total Full-Time Positions (Permanent)</b>	250	248	234	239	239
<b>Total Part-Time Positions (Permanent)</b>	-	-	-	-	-
<b>Total Employment Agreements</b>	-	-	-	-	-

## 19A) Breakdown of Employees by Race and Gender

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>American Indian</b>	-	1	1	0.5%
<b>Asian</b>	5	5	10	4.6%
<b>Black</b>	32	26	58	26.9%
<b>Hispanic</b>	9	11	20	9.3%
<b>White</b>	51	74	125	57.9%
<b>Not Specified</b>	-	2	2	0.9%
<b>Total</b>	97	119	216	100%
<b>% of Total</b>	45%	55%	100%	

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

*Active Employees as of April 1, 2021*

	<b>Female</b>	<b>Male</b>	<b>Total</b>	<b>% of Total</b>
<b>Black</b>	1	2	3	30%
<b>White</b>	1	6	7	70%
<b>Total</b>	2	8	10	100%
<b>% of Total</b>	20%	80%	100%	

## 20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Albanian	1
Italian	1
Spanish	2

ISD employees are fluent in a wide-range of languages beyond what is reflected in the Volunteer Pool.

## 21) Five Year Overtime History

<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Approp</b>	<b>FY21 YTD (through March)</b>	<b>FY22 Recom</b>
\$525,030	\$530,380	\$401,597	\$1,847,433	\$866,515	\$1,847,433

ISD implemented a reformed after-hour inspection process in FY21. As a part of this change, after-hour overtime is now budgeted and expended in account 51200 within ISD's budget accounting for the increase from FY20 to FY21.

## 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** - ISD has continued efforts to speed up the hiring process and has consequently reduced vacancies over recent years.

**24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)**



## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Violations Issued	1,450	1,100	800	1,200	Based on current trend	The number of violations issued has hovered around low to mid 1000s. FY21 violations were impacted by COVID
# long form permits issued	3,300	2,930	2,400	3,200	Based on anticipated return to pre-COVID trends over the next year	Applications and issued permits have decreased in FY20 and FY21 due to COVID. The Department continues to work to improve permit review times.
Average days permit review time	25.3	30	30	30	Target is based on current trend	Department continues to pursue improving permit review times
# of new units registered in rental register	10,246	6,135	10,000	10,000	Target is based on current trend	The number of new units registered in rental register is typically around 10K. Impacted by property transfer of ownership.
# of rental housing inspections attempted	5,000	11,802	6,000	8,000	The department plans to return to previous target levels post COVID	Housing inspections have dipped in FY21 due to COVID

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of restaurant inspections	8,699	10,066	13,000	13,000	Based on current trend	The number of violations issued has hovered around low to mid 1000s. FY21 violations were impacted by COVID
# of locations baited	168	325	300	300	Based on current trend	Baiting increased in response to changes in rodent activity due to COVID
# of environmental complaints	3,938	4,421	5,000	5,000	Based on current trend	Rodent activity increase driven by environmental changes due to COVID
Average hours response time to environmental complaints	24	24	24	24	Based on current trend	Department continues to pursue improving response time for complaints.
# of sewer or sites baited	550	473	700	700	Based on current trend	Baiting increased in response to changes in rodent activity due to COVID

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of weights and measures inspections	320	275	300	350	Based on current trend	Consistent with previous years
# of foreclosures reported	595	470	230	500	Return to pre-covid trend	Foreclosures are impacted by various market conditions. The dip in FY21 is due to COVID foreclosure policies
# of legal cases processed	1,015	928	400	750	Based on anticipated return to pre-COVID trends over the next year	Dependent on how many investigations and cases require legal action
ZBA decisions filed	852	825	800	1,000	Based on current trend	The trend will fluctuate depending on the number of ZBA cases brought to the department
ZBA appeals filed	826	968	800	1,000	Based on current trend	The trend is related to overall long form permit application volume
% ZBA decisions approvals	88	86	85	85	Based on current trend	The trend is consistent with previous years and driven by the types of cases brought to the Board

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of community meetings	15	176	-	200	Department hopes to increase outreach as conditions return to normal post COVID	FY21 community meetings were impacted by COVID
Call volume	79,212	126,144	130,000	100,000	Target is based on anticipated return to pre-COVID trends	Call volume increased with limited in-person service due to COVID
% calls answered	85	90	80	90	Target is based on current trend	Department continues to pursue improving % of calls answered

**Revolving Fund(s) - N/A**

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	15,474,311	15,344,351	16,412,742	16,999,580	586,838
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	530,380	401,598	1,847,433	1,847,433	0
51600 Unemployment Compensation	65,295	5,250	8,000	8,000	0
51700 Workers' Compensation	81,382	16,659	70,000	70,000	0
Total Personnel Services	16,151,368	15,767,858	18,338,175	18,925,013	586,838
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	292,076	290,207	299,444	288,098	-11,346
52200 Utilities	114,512	105,502	126,717	119,365	-7,352
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	278,436	234,014	241,035	241,035	0
52700 Repairs & Service of Equipment	65,984	38,402	68,890	65,305	-3,585
52800 Transportation of Persons	371,586	388,045	340,361	359,694	19,333
52900 Contracted Services	682,923	467,941	564,328	422,352	-141,976
Total Contractual Services	1,805,517	1,524,111	1,640,775	1,495,849	-144,926
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	30,542	11,930	14,425	9,175	-5,250
53200 Food Supplies	882	0	0	0	0
53400 Custodial Supplies	4,739	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	130,961	185,748	198,000	184,000	-14,000
53700 Clothing Allowance	36,000	33,750	33,500	33,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	50,509	38,544	33,430	33,430	0
Total Supplies & Materials	253,633	269,972	279,355	260,355	-19,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	32,296	5,232	25,000	25,000	0
54400 Legal Liabilities	1,700	0	1,960	2,160	200
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	715,416	688,275	858,400	999,005	140,605
Total Current Chgs & Oblig	749,412	693,507	885,360	1,026,165	140,805
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	60,048	47,461	54,859	58,216	3,357
55600 Office Furniture & Equipment	12,441	5,353	0	0	0
55900 Misc Equipment	138,033	213,235	10,000	10,000	0
Total Equipment	210,522	266,049	64,859	68,216	3,357
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	19,170,452	18,521,497	21,208,524	21,775,598	567,074

# Appendix B

**City of Boston**  
**Summarized Appropriations by Department**  
**Budget Year 2021**  
**as of March 13, 2021**

Fund	Descr	Dept	Descr	Acct Descr	Bdgtd	Encumb	Expend	Avail		
100	General	Fund	260000	Inspectional Services	51000	Permanent Employees	16,412,742.00	0	11,550,808.99	4,861,933.01
100	General	Fund	260000	Inspectional Services	51200	Overtime	1,847,433.00	0	866,515.62	980,917.38
100	General	Fund	260000	Inspectional Services	51600	Unemployment Compensa	8,000.00	0	0	8,000.00
100	General	Fund	260000	Inspectional Services	51700	Workers Compensation	70,000.00	0	66,712.03	3,287.97
100	General	Fund	260000	Inspectional Services	52100	Telecommunications	299,444.00	0	183,302.73	116,141.27
100	General	Fund	260000	Inspectional Services	52200	Utilities	126,717.00	0	63,816.94	62,900.06
100	General	Fund	260000	Inspectional Services	52600	Repairs/Maintenance	241,035.00	141,955.34	99,079.65	0.01
100	General	Fund	260000	Inspectional Services	52700	Repair/Service Equip	68,890.00	3,596.00	28,260.28	37,033.72
100	General	Fund	260000	Inspectional Services	52800	Transportation/Travel	340,361.00	5,017.69	252,632.44	82,710.87
100	General	Fund	260000	Inspectional Services	52900	Contracted Services	554,328.00	19,438.76	250,600.95	284,288.29
100	General	Fund	260000	Inspectional Services	53000	Motor Vehicle Energy	14,425.00	0	2,848.19	11,576.81
100	General	Fund	260000	Inspectional Services	53600	Office Supplies	198,000.00	915.08	149,595.34	47,489.58
100	General	Fund	260000	Inspectional Services	53700	Clothing Allowance	33,500.00	0	36,000.00	-2,500.00
100	General	Fund	260000	Inspectional Services	53900	Misc Supplies/Materia	33,430.00	4,976.39	23,639.52	4,814.09
100	General	Fund	260000	Inspectional Services	54300	Workers Comp Medical	25,000.00	0	19,842.29	5,157.71
100	General	Fund	260000	Inspectional Services	54400	Legal Liability Premi	1,960.00	0	0	1,960.00
100	General	Fund	260000	Inspectional Services	54900	Current Charges	858,400.00	6,108.00	832,967.47	19,324.53
100	General	Fund	260000	Inspectional Services	55400	Lease Purchase Debt S	54,859.00	0	25,136.61	29,722.39
100	General	Fund	260000	Inspectional Services	55600	Furniture	10,000.00	1,067.75	4,821.72	4,110.53
100	General	Fund	260000	Inspectional Services	55900	Equipment	10,000.00	0	3,580.80	6,419.20
				<b>Inspectional Services Total</b>			<b>21,208,524.00</b>	<b>183075.01</b>	<b>14,460,161.57</b>	<b>6,565,287.42</b>

## ISD FY21 Accomplishments

For the past year, the Department has been working 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.

### Specific Accomplishments -

- **Operations**

- Short-Term Rental Regulation Implementation & Enforcement - Successfully implemented the Short-Term Rental registration and enforcement program to further the Mayor's goal of mitigating the impact of short-term rental on the availability of market rate and affordable residential units to Boston residents. This included development of both a registration system and a technology-based enforcement system, as well as the establishment of an administrative subdivision to oversee related operations. To date, ISD has registered 1000 STR units, conducted more than 2,500 application reviews, and issued over 400 violations.
- Investigation & Enforcement Team- Our recently established Investigation and Enforcement Team (I&E) is comprised of representatives from ISD's Constituent Services, Building, Legal and Housing divisions partners with the Public Health Commission, Boston Fire, and the Boston Police Department. The I&E team's mission is to improve the city's ability to address public safety and quality of life issues through increased interagency collaboration with public safety and health agencies, and improved ISD intra-agency coordination. The I&E team handles cases such as illegal dwellings, problem properties, hoarding, overcrowding, and other challenging complaints from public safety, public health agencies and from community groups.
- ZBA Improvements - Following the Mayor's Executive Order relative to the ZBA (signed 02.24.2020), ISD implemented several improvements to the operations and policies of the Board, all focused on increasing ethics, transparency, efficiency and public involvement. ISD has implemented reforms to ethics disclosures by ZBA members relative to business/property interests to better mitigate potential conflicts of interest; implemented improved and more frequent training for members; is updating Board policies and procedures; enabled online applications and payments; is working to enable electronic plan submission and review; launched a public-facing ZBA



case tracking system; and adding public-facing staff and resources focused on engagement and access.

- **Technology**

- E-Check Payments-ISD recently introduced electronic check payments so that our customers who prefer paying by check can conveniently complete their applications and payments online.
- E-Plans 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. A vendor has been selected and the contract is being finalized. We anticipate the project to start in summer 2021.
- New mobile devices (total of 130 smartphones) were distributed to all field employees to improve communications and efficiencies in the field

- **Human Resources**

- Hiring & restructuring- Restructured to create an Assistant Commissioner of Administration & Finance Division to oversee Finance and technology and traded additional vacancies to create 2 analyst positions to build out a technology and process improvement unit. 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. Successfully launched an aggressive effort to fill ISD's critical vacancies, so that all divisions have these needed resources.
- Employee Engagement- ISD Increased our focus on our most important resources, our employees. In September 2019 we held the department's 1st all staff meeting and retreat. The theme of the retreat was "One ISD working together for a better Boston". Past accomplishments and future goals were shared, team building exercises were included, and a bi-monthly employee newsletter was launched.

- **Policy**

- After Hour Inspections (aka 3rd Party Inspections)- The ordinance that establishes the fee for inspections requested of ISD outside of our business hours was amended. ISD changed its policy and procedure for charging and billing for requested inspections/assignments ("details") that take place outside of normal business hours ("Off-Hours") that are paid for by the party

requesting these services (3rd Party Payments). Charges for Off-Hours inspections and details moved to a fixed flat rate, to better align fees for services with the cost of departmental resources required to fulfill these services, both personnel and administration related costs. This new policy and procedure provides both the Department and those seeking off-hour services greater efficiency, and clarity, in the delivery of, and billing for, services outside of normal business hours.

- *Airbnb Agreement* - In August 2019, the City reached a settlement agreement in the federal lawsuit brought by Airbnb over the short-term rental regulations. The settlement agreement was a victory for the City and ISD specifically, as it enabled the Department to obtain detailed activity data from the platform and implement a system that allows for the company to comply with the City's regulations and improves ISD's ability to enforce them. Following the signing of the settlement agreement with Airbnb, the City has entered similar relationships with all other major online short-term rental platform companies (Expedia, Booking.com and TripAdvisor). These positive working relationships have given ISD - Housing comprehensive activity data and enforcement capabilities.

# ISD FY22 Primary Goals

- Outreach and Education - ISD is developing several outreach and education programs focused on increasing building safety and awareness. A department-wide public engagement campaign is being planned for the month of May that will send inspectors out across the City to conduct visual safety checks on building facades and provide information to property owners about building safety regulations. ISD also plans to hold educational workshops on the zoning code, food inspections, and housing inspections.
- Non Criminal Disposition Expansion - Increase the use of fines to encourage compliance, via policy, system & process improvements, and reorganization of existing staff. Types fines: Zoning code/City ordinance, Short Term Rentals, Foreclosure, Rental, MGL148 A, Site Cleanliness, New Rodent Control fines, Condo Conversion, Eviction notification, residential kitchens, Sharps Ordinance. Consistency in fine process across divisions. Non-payment notices and requests for follow-up inspections., hearings, referrals to treasury and/or court.
- Modernizing ISD Services - As part of an ongoing effort to modernize ISD and improve customer service, the department will expand online service offerings in FY22 by making additional permits available online, including certificates of occupancy applications and annual certificate of inspection renewals. This will enable us to provide customers with a more modern, convenient, and user friendly service throughout the permitting process, from application to occupancy. The services will include timely notifications to applicants regarding next steps and requirements and the ability to pay online. ISD will also implement an improved electronic plan review system. The new solution will minimize the need for paper plans and improve the plan review process for applicants and plan reviewers. It will allow applicants for all projects small to large to easily submit plans to ISD for review and provide improved markup and communication tools for ISD Plan Reviewers to provide feedback.
- Investigation & Enforcement Team - Establish a permanent Investigation & Enforcement Team to address illegal occupancies, hoarding, problem properties, and other complex quality of life issues in collaboration with the BPD, BPHC, & BFD.
- Customer Service Improvements - Efforts to improve permit processing will continue through staffing updates and training, including the creation of a Director of Plan Review position to supervise the plan review counter and serve as the city's flood plain manager and Permit Technician positions to staff the plan review counter. Expedited reviews for small non-complicated long form applications will be piloted.

