

# FY23 BUDGET PROCESS

## CITY COUNCIL INFORMATION REQUEST

**Department:** Public Facilities (Starred items are for visual presentation)

### GENERAL INFORMATION:

1. Summary Budget for FY23 - *See Separate Attachment (Appendix A)*
2. Budget by Neighborhood \*
3. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

### BUDGET NARRATIVE:

4. Three Largest Budget Reductions from FY22 in dollars and %
5. Three Largest Budget Increases from FY22 in dollars and %
6. Detail on Other Significant Budget Expansions or Reductions
7. Any New Responsibilities Assigned to Department in the Last Two Years
8. Any Responsibilities Transferred Out of Department in Last Two Years
9. Actual YTD FY22 Spending \*
10. Any Savings Realized by Department in FY22 \*
- 11a. Any Changes to External Funds
- 11b. Federal funds related to COVID in FY22 and FY23
12. List of 5 Major Accomplishments in FY22 - *See Separate Attachment (Appendix B)*
13. Chief FY23 Goals, Ongoing and New Initiatives - *See Separate Attachment (Appendix C) \**
14. Multi-year Projects or Investments, Discuss FY22 Ramp-up or Wind-down in Spending, and Future Year Plan
15. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
16. Departmental Financial and Personnel Resources Devoted to Language Access \*

**PERSONNEL INFORMATION:**

- 17. Five Year Analysis of Full Time Employees (FTEs)
- 18. Breakdown of Employees on Leave
- 19. Breakdown of Employees by Race and Gender, Hiring Challenges, and Discussion Items \*
- 20. Five Year Analysis of Overtime
- 21. Amount and Justification of Any Stipends

**CONTRACTS**

- 22. Overview of Current Contracts and Purchase Orders
- 23. Breakdown of Contracts \*
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000
- 28. Discussion on bringing contracts in house

**PERFORMANCE MEASURES \***

**REVOLVING FUNDS - N/A**

# PUBLIC FACILITIES PRESENTATION QUESTIONS

**2) Budget by Neighborhood** - PFD works on projects citywide; at any given moment, staff are crisscrossing the city or serving centrally at the office. Please see the capital map for current projects that PFD is supporting ([budget.boston.gov](http://budget.boston.gov)).

**9) Actual YTD FY22 Spending** - *See Next Slides*

**10) FY22 Savings Realized by Department** - N/A

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
51000	Permanent Employees	7,444,063	0	5,460,483	1,983,580
51200	Overtime	80,000	0	45,689	34,311
51600	Unemployment Compensation	0	0	974	-974
51700	Workers' Compensation	0	0	31,429	-31,429
52100	Communications	48,225	0	29,239	18,986
52600	Repairs Buildings & Structures	1,380	0	0	1,380

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
52700	Repairs & Service To Equipment	14,115	0	9,256	4,859
52800	Transportation of Persons	7,100	0	1,643	5,451
52900	Contracted Services	28,574	1,000	30,479	-2,931
53000	Auto Energy Supplies	1,194	0	209	985
53600	Office Supplies and Materials	13,853	638	1,048	11,858
53700	Tot Clothing Allowance	1,750	0	1,750	0

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
53900	Misc Supplies & Materials	9,500	0	3,280	93
54900	Current Charges	27,200	786	7,7491	15,883
55900	Misc Equipment	21,100	0	9,223	11,877
	<b>Total</b>	<b>7,698,027</b>	<b>2,424</b>	<b>5,632,191</b>	<b>2,053,936</b>

### **13) Chief FY23 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix C)**

#### FY23 Goals:

- Successfully onboard 10 new positions
- Renew Boston Trust Phase III Construction
- Successfully administer eBuilder contract
- Execute New House Doctor Contracts
- Increase participation and partnership with MWBEs

## **16) Departmental Financial and Personnel Resources Devoted to Language Access**

**FY22 Language Communications Access (LCA) Allocation (in ONS Budget) - \$6,000**

**Other Financial and Personnel Resources** - PFD's primary LCA need is at public meetings. As each public meeting is about a specific project, PFD works with the project owner to ensure that individual community LCA needs are met. The project owner department is the point of contact for language and communication access needs.

Citywide LCA funding has been increased, along with the addition of in-house translators and LCA specialists to meet department needs.



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

**B** CITY OF BOSTON | *Demographics of Top Earners, 2022*

Department: Public Facilities Department  
Public Facilities

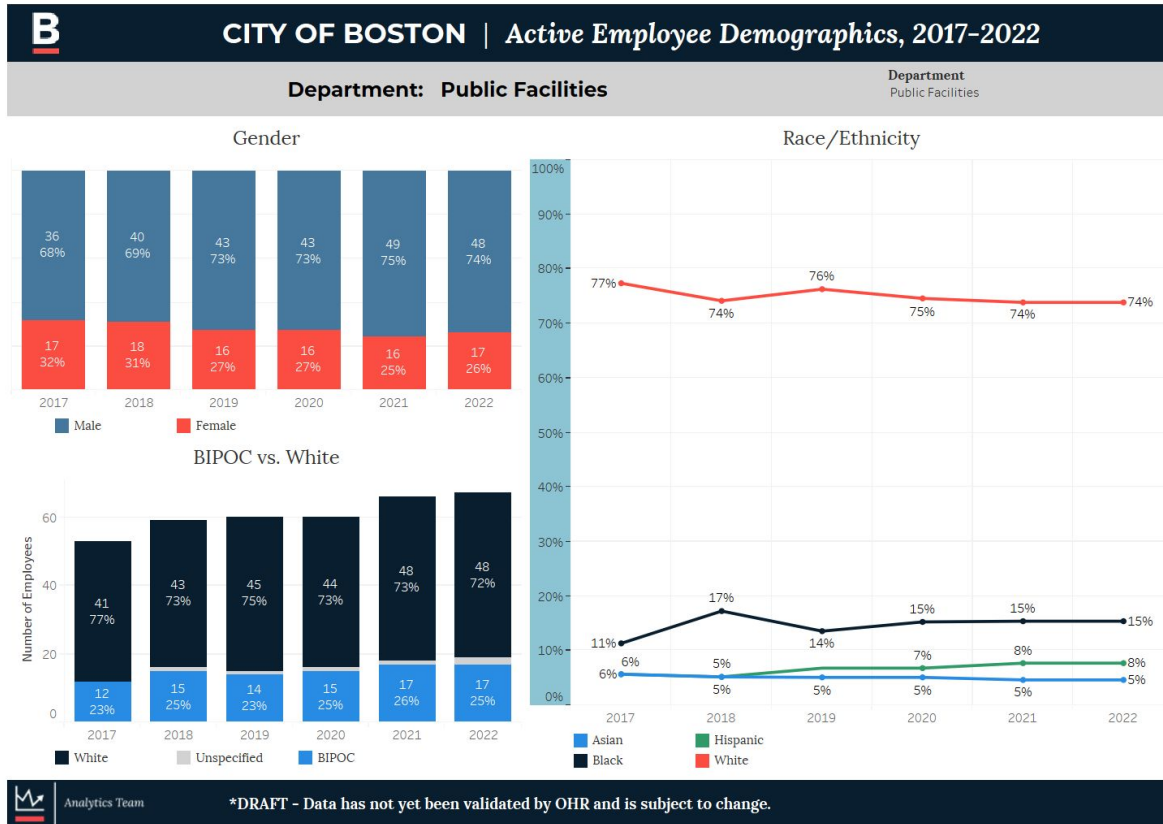
	Female	Male	Grand Total	
Black		1	1	10%
White	4	5	9	90%
Grand Total	4	6	10	100%
	40%	60%	100%	

**What efforts are you making to ensure equitable pay for minorities and minority women within your department?**

See Answer 19C below. All employees are paid per negotiated contract or approved salary grid, based on experience and qualifications.



# 19b) Breakdown of Employees by Race and Gender - 5 years of demographics



## 19c) Other Demographic Questions

**Discussion around self-identifying information** - The City does not track employee disability status or orientation identification.

**Does the department use racial demographic as a metric for equitable pay scale analysis and adjustments? If not, please explain what metrics are used.** The vast majority of employees are in union-represented positions, which are paid according to the appropriate grade classification and step placement. Grade level of positions is determined by the Office of Human Resources Class and Compensation unit. Step placement is determined by experience, educational background and/or other qualifications. This grade and step structure is intended to provide consistency in pay levels across similar job classifications and employee qualifications.

**How often does your department perform salary/wage scale analysis?** The Office of Human Resources Class and Compensation Unit performs all wage and salary scale analysis based on department and union requests. PFD has identified a pay equity concern based on the scope of work of two individuals. We're working with the Office of Human Resources' classification and compensation team to review the job descriptions, pay grades, and any potential bargaining required.

**Challenges hiring BIPOC employees** - PFD is finding that many of our applicants, BIPOC and otherwise, do not have the requisite experience to meet the minimum entrance criteria and those applicants meeting the minimum criteria are seeking higher compensation than the position offers. We are working with OHR and OWD to expand recruiting efforts to reach a broader talent pool.

**Other hiring challenges this year** - N/A

**Are employees with additional language competency compensated in a way that is built into their salary or hourly rate? If not please explain any other ways that individuals with additional language capacities can be compensated.**

PFD positions do not have a language requirement in their job descriptions.

**22, 23, 24, 25, 26, 27, 28) Breakdown of contracts, contracts over \$100k - See below**

22) **Overview of all contracts** - PFD has no contracts that live in their budget. PFD utilizes central procurement for operating needs. PFD capital projects are funded and represented in other departmental budgets.

23) **MWBE contracts, vendor location** - See above response

24) **Top 20 meeting City threshold** - The City's 25% utilization threshold of minority and women is an aspirational goal for overall City spending, rather than per individual contract. The City is working to provide departments with a path to help the City reach that goal, and the FY23 Recommended Budget includes funding for a new Office of Contract Services to support this work.

PFD monitors all projects to ensure that all contractors are following appropriate City hiring regulations.

25) **Major barriers to contractor diversity** - Mass general law states that all of our contractors (bidders and sub-bidders) must be DCAMM certified. We have found that many minority owned businesses do not currently have this certification.

**22, 23, 24, 25, 26, 27, 28) Breakdown of contracts, contracts over \$100k - See below**

**26) Current TA to MWBES, plans to engage with MWBE contractors, available TA Funding** - The Office of Supplier Diversity and Administration & Finance are developing a centralized process for technical assistance.

PFD is working with the Office of Supplier Diversity on a pilot program to help get contractors DCAMM certified. We also worked with the Supplier Diversity Office to add a DCAMM certified flag on the Certified Business list so that we are not notifying businesses to apply for projects who would go through the entire bidding process only to find out after the fact that they are not eligible for the work.

**27) Contracts over \$100k - See Question 22**

**28) Discussion efforts to bring contracting in house or local if applicable** - PFD has worked with OBM to bring staff in-house, including a scheduling position to manage the timing of all projects.

## Performance Measures

Measure	FY20 Actual	FY21 Actual	FY22 Proj	FY23 Target	Comments on Targets	Trend Narrative
Average time for designer selection.	8	6	5	6	We feel that this year's number was a slight anomaly, so we are not changing our target.	We received fewer submissions on one of our designer selections this year, which therefore took less time to review, driving down the average.
% of bids awarded within 15% of estimate.	84%	74%	50%	50%	Please see new measures section below for the target of our rephrased measure.	We are currently below our target because of the way the measure is phrased. Many of our bids have been coming in significantly under budget, which is positive for the City and our taxpayers. The question is currently phrased to include bids awarded within 15% of the estimate in either direction. We will be rephrasing this measure to reflect bids that are less than 15% over estimate and that is what the FY 23 target will be based on.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.	70%	75%	65%	65%	Because of the current national economic situation, we based our target off of what we have been seeing this year. Due to ongoing supply chain and inflation issues, we have seen costs rising.	



# PUBLIC FACILITIES NON-PRESENTATION QUESTIONS

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

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	\$5,500	First aid, wearing apparel
54900	Other Current Charges	\$21,700	Membership dues, subscriptions, software licenses, water
55900	Misc Equipment	\$5,800	Safety equipment

#### 4) Three Largest Budget Reductions from FY22

	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	Current Charges	(\$5,000)	-20%	Adjustment to Adobe license cost to reflect actual fee
2.	N/A			
3.	N/A			

## 5) Three Largest Budget Increases from FY22

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	51000	Permanent Employees	\$716,936	10%	Added 10 new positions, settled collective bargaining
2.	52900	Contracted Services	\$355,740	814%	Primavera training, new employment agreement, e-Builder contract shifted from DoIT
3.	N/A				

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

**7) Any New Responsibilities Assigned to Department in the Last Two Years -**  
No new responsibilities assigned to the department in the past two years.

**8) Any Responsibilities Transferred Out of Department in Last Two Years -**  
No new responsibilities were transferred to the department in the past two years.

**11a) Changes to External Funds - N/A**

**11b) Federal Funds related to COVID in FY21 and FY22 - N/A**

**12) List of 5 Major Accomplishments - FY22 – See Separate Attachment (Appendix B)**

**14) Multi-year Projects or Investments, Discuss FY22 Ramp-up or Wind-down in Spending, and Future Year Plan** - This year, we rolled out our Public Facilities Commission, Furniture Fixture and Equipment, Time Reporting, Pre-Qualification, Project Closeout, and Additional Services Approval processes in eBuilder. We continue to make improvements and find efficiencies in our existing processes and roll out new ones. We are looking forward to taking on the management of the eBuilder contract this coming year.

**15) 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.

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

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 Projected</b>
FTEs	60	60	63	69	74
Contract Positions	0	0	0	1	1

Public Facilities will be receiving additional staff in FY23 to support capital plan projects.

### 18) Breakdown of Instances of Employees on Leave

<b>Leave Type</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 (Through March)</b>
FMLA	8	5	6	8
Paid Administrative Leave	-	-	-	-
Unpaid Leave	1	-	-	-

**19) Employee Counts with Language Competency in the Volunteer Pool** - While PFD may have individuals who speak additional languages, there are none currently on the Multilingual Registry.

**20) Five Year Overtime History**

<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Approp</b>	<b>FY22 YTD (through March)</b>	<b>FY23 Recom</b>
\$52,464	\$22,946	\$56,840	\$80,000	\$43,899	\$80,000

**21) Amount and Justification of Any Stipends** - N/A

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	6,188,772	6,694,590	7,444,063	8,160,999	716,936
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	69,422	56,840	80,000	80,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	21,746	57,936	0	0	0
Total Personnel Services	6,279,940	6,809,366	7,524,063	8,240,999	716,936
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	47,530	57,080	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	388	342	0	0	0
52600 Repairs Buildings & Structures	6,205	25,162	0	0	0
52700 Repairs & Service of Equipment	13,556	7,779	15,495	15,495	0
52800 Transportation of Persons	5,664	695	7,100	7,100	0
52900 Contracted Services	252,961	241,576	43,700	399,440	355,740
Total Contractual Services	326,304	332,634	114,520	470,260	355,740
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	900	304	1,194	1,762	568
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	16,477	940	18,000	18,000	0
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,679	6,805	5,500	5,500	0
Total Supplies & Materials	23,806	9,799	26,444	27,012	568
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,089	11,159	27,200	21,700	-5,500
Total Current Chgs & Oblig	14,089	11,159	27,200	21,700	-5,500
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	5,800	5,800	0
Total Equipment	0	0	5,800	5,800	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	6,644,139	7,162,958	7,698,027	8,765,771	1,067,744



FY22 Accomplishments

- Engine 42 Ribbon Cutting
- Roslindale Library Ribbon Cutting
- Josiah Quincy Upper School Groundbreaking
- PFC Process Design and Implementation in eBuilder
- Planning Unit Reorganization

FY23 Goals

- Successfully onboard 10 new positions
- Renew Boston Trust Phase III Construction
- Successfully administer eBuilder contract
- Execute New House Doctor Contracts
- Increase participation and partnership with MWBEs