

Environment and Energy

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Environment and Energy

James W. Hunt, Chief of Environment and Energy

Cabinet Mission

The mission of the Environment and Energy Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks, open spaces, and natural and historic resources.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Environment Department	1,326,501	1,352,211	1,321,048	1,321,048
	Inspectional Services Dept	15,276,663	15,782,685	15,683,124	15,511,444
	Total	16,603,164	17,134,896	17,004,172	16,832,492

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Environment Department	11,515	61,515	75,000	400,000
Total	11,515	61,515	75,000	400,000

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Environment Department	286,522	505,910	3,902,795	3,675,202
Inspectional Services Dept	15,715	60,864	26,959	139,912
Total	302,237	566,774	3,929,754	3,815,114

Environment Department Operating Budget

Bryan Glascock, Commissioner Appropriation: 303

Department Mission

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

FY11 Performance Strategies

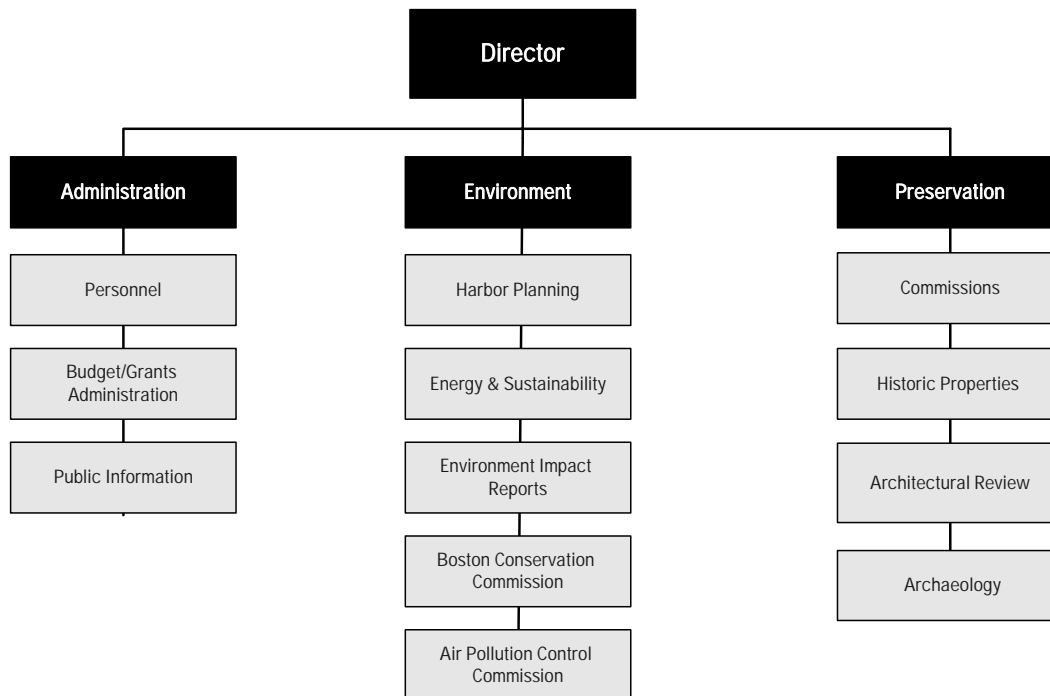
- To promote conservation of the City's architectural resources through administration of local preservation district guidelines and through federal, state and local regulation and review.
- To protect the public from air and noise pollution by enforcing Air Pollution Control Commission and other regulations.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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Environment	1,326,501	1,352,211	1,321,048	1,321,048
	Total	1,326,501	1,352,211	1,321,048	1,321,048

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA - Energy Efficiency & Con	0	0	3,253,100	2,459,727
	ARRA - Solar Market Transform	0	0	0	700,000
	Boston Pollution Abatement Fund	186,717	228,299	354,893	283,475
	Ground Water Well System	2,400	0	0	197,000
	MassTech Coll	0	44,074	0	0
	Municipal Waterway	29,923	156,846	200,000	10,000
	National Register Nomination	24,750	40,225	26,500	25,000
	Solar America Initiative	42,732	36,466	68,302	0
	Total	286,522	505,910	3,902,795	3,675,202

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	1,107,639	1,135,277	1,110,560	1,114,107
Non Personnel	218,862	216,934	210,488	206,941
Total	1,326,501	1,352,211	1,321,048	1,321,048

Environment Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		1,107,639	1,135,277	1,110,560	1,114,107	3,547
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,107,639	1,135,277	1,110,560	1,114,107	3,547
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		11,857	11,836	10,993	11,582	589
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		2,206	331	1,500	1,000	-500
52800 Transportation of Persons		0	56	0	0	0
52900 Contracted Services		188,371	184,140	184,119	182,119	-2,000
Total Contractual Services		202,434	196,363	196,612	194,701	-1,911
<i>Supplies & Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		9,680	9,262	9,767	10,000	233
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		2,485	5,559	1,000	1,000	0
Total Supplies & Materials		12,165	14,821	10,767	11,000	233
<i>Current Chgs & Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		524	636	1,240	1,240	0
Total Current Chgs & Oblig		524	636	1,240	1,240	0
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		3,739	3,739	1,869	0	-1,869
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	1,375	0	0	0
Total Equipment		3,739	5,114	1,869	0	-1,869
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		1,326,501	1,352,211	1,321,048	1,321,048	0

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Commissioner	CDH	NG	1.00	89,217	Environmental Asst	MYO	06	2.00	115,699
Chief of Environment & Energy	CDH	NG	1.00	123,057	Administrative Asst	MYO	06	1.00	57,849
Receptionist/Secretary	MYG	14	1.00	36,632	Exec Sec	MYO	06	1.00	57,849
Deputy Administrator	MYO	10	1.00	80,591	Preservation Planner	MYO	06	3.00	143,723
Exec Assistant	MYO	09	1.00	74,988	Archaeologist	MYO	06	1.00	57,849
Architect	MYO	09	1.00	64,678	Asst Survey Director	MYO	06	1.00	45,452
Sr Planner	MYO	09	1.00	74,988	Admin Asst	MYO	05	1.00	41,183
					Grants Admin/Finance Spec	MYO	05	1.00	52,980
					Total			18	1,116,737
					Adjustments				
					Differential Payments				0
					Other				17,938
					Chargebacks				0
					Salary Savings				-20,568
					FY11 Total Request				1,114,107

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	41,419	44,980	112,226	167,693	55,467
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	17,525	22,732	5,207
51500 Pension & Annuity	3,384	3,953	9,833	14,879	5,046
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	8,145	0	-8,145
51900 Medicare	0	0	254	2,398	2,144
Total Personnel Services	44,803	48,933	147,983	207,702	59,719
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
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	19,363	0	0	0
52800 Transportation of Persons	0	0	0	20,000	20,000
52900 Contracted Services	241,719	437,614	501,712	3,447,500	2,945,788
Total Contractual Services	241,719	456,977	501,712	3,467,500	2,965,788
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	3,253,100	0	-3,253,100
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	3,253,100	0	-3,253,100
Grand Total	286,522	505,910	3,902,795	3,675,202	-227,593

External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Exec Director	MYO	09	1.00	68,450	Environmental Asst	MYO	06	1.00	48,892
					Grants Admin/Finance Spec	MYO	05	1.00	48,116
					Total			3	165,458
					Adjustments				
					Differential Payments	0			
					Other	2,235			
					Chargebacks	0			
					Salary Savings	0			
					FY11 Total Request	167,693			

Program 1. Environment

Bryan Glascock, Manager Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Environment Program works to protect and enhance the air, water and quality of life for Boston's residents, workers and visitors. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
# of attendees at Preservation Commission public hearings	1,807	1,699	1,181	1,500
# of project reviews for historic properties	867	735	946	1,100
# of wetlands and water quality public hearings	37	20	23	20
Air quality complaints responded to	59	35	33	40
EIS/Rs comments	103	68	52	70
Noise level complaints responded to	113	140	175	150

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	1,107,639	1,135,277	1,110,560	1,114,107
Non Personnel	218,862	216,934	210,488	206,941
Total	1,326,501	1,352,211	1,321,048	1,321,048

External Funds Projects

ARRA - Energy Efficiency & Conservation Block Grant (EECBG)

Project Mission

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

ARRA - Solar Market Transformation

Project Mission

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

Boston Pollution Abatement Fund

Project Mission

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

Groundwater/Well System

Project Mission

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

Massachusetts Technology Collaborative

Project Mission

This is a one year award from the Massachusetts Technology Collaborative to provide a portion of the required "non-federal cost share" in the Solar America Initiative.

Municipal Waterways Account

Project Mission

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

National Register Nomination

Project Mission

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

Project Mission

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

Environment Department Capital Budget

Overview

Over the past several years, the city has authorized funds to clean up and conserve open-space and water resources. The FY10 Capital Plan maintains an on-going program to acquire critical pieces of property for the Urban Wilds program as the need arises.

FY11 Major Initiatives

- Design and permitting will begin on a wind turbine for Moon Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>11,515</i>	<i>61,515</i>	<i>75,000</i>	<i>400,000</i>

Environment Department Project Profiles

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including the installation of photo voltaic units and energy efficient lighting. Project will seek to maximize external funding sources including rebates and grants.

Managing Department, Construction Management **Status,** Annual Program

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	717,000	0	0	0	717,000
Grants/Other	50,000	0	0	0	50,000
Total	767,000	0	0	0	767,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	75,000	100,000	542,000	717,000
Grants/Other	50,000	0	0	0	50,000
Total	50,000	75,000	100,000	542,000	767,000

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	622,281	0	0	877,719	1,500,000
Grants/Other	0	0	0	0	0
Total	622,281	0	0	877,719	1,500,000

Environment Department Project Profiles

WIND TURBINE AT MOON ISLAND

Project Mission

Design and construct a 1,650 kW wind turbine.

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

Location, Moon Island **Operating Impact,** Yes

Authorizations

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	0	3,700,000	0	0	3,700,000
Grants/Other	0	0	0	800,000	800,000
Total	0	3,700,000	0	800,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	300,000	3,400,000	3,700,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	3,400,000	3,700,000

Inspectional Services Department Operating Budget

William J. Good III, Commissioner Appropriation: 260

Department Mission

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

FY11 Performance Strategies

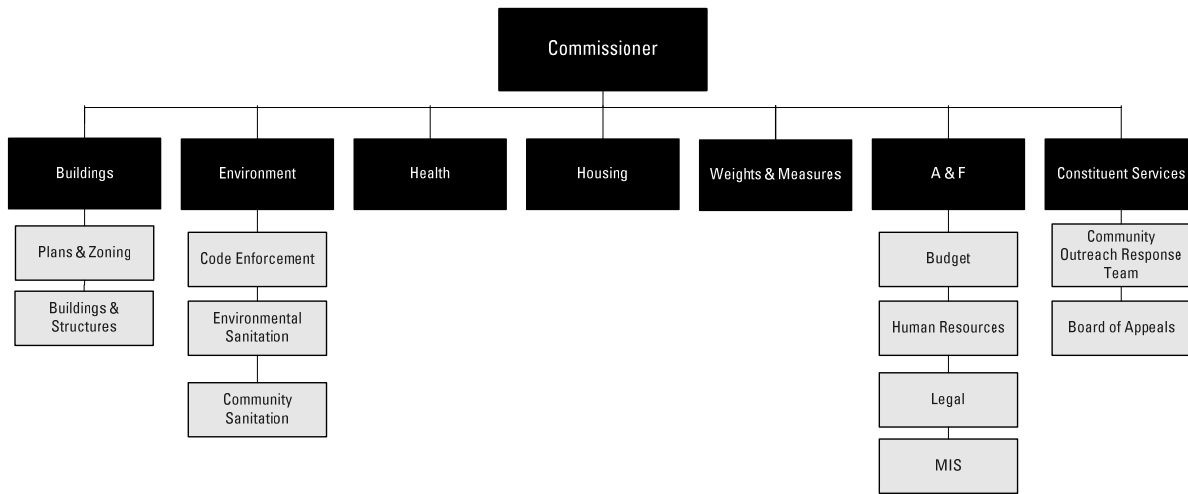
- To direct the cleaning of all vacant lots deemed to pose public health concerns.
- To ensure that tenants are provided with rental units that comply with building and sanitary codes.
- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.
- To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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ISD Commissioner's Office	758,725	897,855	540,867	677,642
	ISD Administration & Finance	3,366,004	3,291,420	3,379,871	3,491,800
	Buildings & Structures	4,882,681	5,146,276	5,130,061	5,069,441
	Field Services	6,269,253	6,447,134	6,632,325	6,272,561
	Total	15,276,663	15,782,685	15,683,124	15,511,444

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Foreclosure Fund	0	4,318	9,115	62,697
	Weights & Measures	15,715	56,546	17,844	77,215
	Total	15,715	60,864	26,959	139,912

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	12,700,080	13,184,573	13,249,586	12,988,063
Non Personnel	2,576,583	2,598,112	2,433,538	2,523,381
Total	15,276,663	15,782,685	15,683,124	15,511,444

Inspectional Services Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	12,189,891	12,670,395	12,839,386	12,581,063	-258,323
51100 Emergency Employees	6,899	0	0	0	0
51200 Overtime	373,709	299,880	330,200	330,000	-200
51600 Unemployment Compensation	25,914	5,647	20,000	17,000	-3,000
51700 Workers' Compensation	103,667	208,651	60,000	60,000	0
Total Personnel Services	12,700,080	13,184,573	13,249,586	12,988,063	-261,523
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	159,761	168,964	134,166	168,739	34,573
52200 Utilities	94,042	90,110	91,227	97,980	6,753
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,000	5,000	5,000	5,000	0
52600 Repairs Buildings & Structures	357,026	267,369	274,474	287,025	12,551
52700 Repairs & Service of Equipment	92,286	73,452	96,638	104,032	7,394
52800 Transportation of Persons	277,864	286,189	265,000	266,400	1,400
52900 Contracted Services	352,640	393,657	348,328	358,236	9,908
Total Contractual Services	1,336,619	1,284,741	1,214,833	1,287,412	72,579
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	49,824	34,595	36,933	41,187	4,254
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	88,450	74,105	74,109	78,939	4,830
53700 Clothing Allowance	2,250	2,250	2,400	2,400	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	62,463	58,996	51,350	52,284	934
Total Supplies & Materials	202,987	169,946	164,792	174,810	10,018
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	28,505	69,082	25,000	25,000	0
54400 Legal Liabilities	53,798	60,227	48,536	53,390	4,854
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	710,714	753,541	770,873	801,705	30,832
Total Current Chgs & Oblig	793,017	882,850	844,409	880,095	35,686
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	183,020	237,353	209,504	176,064	-33,440
55600 Office Furniture & Equipment	7,309	2,968	0	0	0
55900 Misc Equipment	53,631	20,254	0	5,000	5,000
Total Equipment	243,960	260,575	209,504	181,064	-28,440
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	15,276,663	15,782,685	15,683,124	15,511,444	-171,680

Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Commissioner	CDH	NG	1.00	121,457	Reproduction Equip Oper (ISD)	AFF	10	1.00	39,756	
Member-Board of Review	EXO	NG	1.00	15,643	Dir Bldg & Structure Div	SE1	10	1.00	100,901	
Board Member Appeals	EXO	NG	7.00	109,500	Sr Cashier	AFF	10	1.00	39,756	
Sub Board Member	EXO	NG	5.00	78,214	Exec Asst (AC.Isd/Rodent)	EXM	10	1.00	100,901	
Board Members (Examiners)	EXO	NG	3.00	31,286	Exc Asst (AsstCommConstServcs)	EXM	10	1.00	100,901	
ACC - Attorney	EXM	NG	1.00	71,077	Exec Asst (AC.Isd/Housing)	EXM	10	1.00	100,901	
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	75,246	Exec Asst (AC.Isd/Health)	EXM	10	1.00	100,901	
Chief Bldg Inspector	AFF	18A	1.00	75,246	Exec Asst (AC.ISD/Weights&Meas)	EXM	10	1.00	100,901	
Code Enforce Offcr	AFL	17A	2.00	131,564	Exec Asst (AC.Isd/Plans&Zone)	EXM	10	1.00	100,901	
Code Enforce Offcr(Supvpm)	AFL	17A	1.00	66,980	Assoc Inspection Eng Fire-Serv	SE1	10	1.00	100,901	
Wire Inspector	FEW	17	9.00	621,809	Prin Clerk	AFF	09	1.00	38,227	
Code Enforce Inspector(Isd)	AFF	16A	2.00	125,016	Prin Clerk & Typist	AFF	09	16.00	530,686	
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	315,146	Assoc Inspec Engineer (ISD)	SE1	09	8.00	731,944	
Plumbing Inspector	AFF	16A	1.00	61,986	Sr Data Proc Sys Analyst	SE1	08	1.00	86,844	
Plumbing And Gasfitting Insp.	AFF	16A	6.00	364,864	Supv of Building Inspection	SE1	08	1.00	86,844	
Housing Inspector	OPE	16A	22.00	1,248,120	Sup of Plumbing & Gas Insp.	SE1	08	1.00	86,844	
Building Inspector	AFF	16A	18.00	1,053,318	Supv-Electrical Inspection	SE1	08	1.00	86,844	
Envrnmntl Sanitation Insp(H&H)	AFB	16A	2.00	124,233	Supv Permitting & Building Admin	SE1	08	1.00	86,844	
Envrnmntl Sanitation Insp(H&H)	AFF	16A	16.00	946,197	Chief-Housing Code Enforcement	SE1	08	1.00	86,844	
Legal Asst (ISD)	AFF	16	1.00	58,849	Prin Admin Assistant	SE1	08	4.00	347,378	
Sr Legal Asst (ISD)	AFF	16	3.00	176,547	Prin Admin Asst	EXM	08	1.00	86,844	
Health Inspector	AFF	15A	15.00	837,787	Asst Dir Housing Inspection	SE1	07	3.00	238,377	
Legal Asst	AFF	15	1.00	54,410	Prin Health Inspector	SE1	07	4.00	318,618	
Community Liaison (ISD)	AFF	15	1.00	54,234	DP Sys Anl	SE1	06	1.00	72,025	
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	13.00	605,329	Sr Personnel Off	SE1	06	1.00	72,313	
Admin Secretary	AFF	14	1.00	42,433	Admin Ass t(Law-GeneralSvcs)	SE1	06	1.00	72,313	
Chief Bldg Admin Clerk	AFF	14	2.00	96,740	Sr Adm Anl	SE1	06	2.00	144,627	
Dep Comm Bldgs & Structures	EXM	14	1.00	122,553	Supv-Accounting (ISD)	SE1	05	1.00	66,358	
Hd Clk	AFF	12	17.00	708,486	Sr Adm Asst	SE1	05	3.00	199,073	
Asst Dir Of Operations	EXM	12	1.00	111,140	Management Analyst (ISD)	SE1	05	1.00	66,358	
Prin Admin Asst (ISD)	EXM	12	1.00	111,140	Adm Assistant	SE1	04	1.00	60,402	
Exec Asst (ISD)	EXM	11	1.00	107,091	Admin Secretary(ISD)	SE1	03	5.00	269,601	
					Total				231	13,446,571
					Adjustments					
					Differential Payments				0	
					Other				166,487	
					Chargebacks				-121,878	
					Salary Savings				-910,118	
					FY11 Total Request				12,581,062	

External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	121,878	121,878
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	4,580	20,100	7,417	0	-7,417
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	4,580	20,100	7,417	121,878	114,461
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	400	400
52200 Utilities	0	0	0	80	80
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,995	1,696	1,068	1,000	-68
52800 Transportation of Persons	5,921	6,119	7,052	7,652	600
52900 Contracted Services	1,013	270	4,000	850	-3,150
Total Contractual Services	8,929	8,085	12,120	9,982	-2,138
<i>Supplies & Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	3,115	3,115	107	-3,008
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	1,576	4,260	3,468	7,315	3,847
Total Supplies & Materials	1,576	7,375	6,583	7,422	839
<i>Current Chgs & Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	630	1,190	839	630	-209
Total Current Chgs & Oblig	630	1,190	839	630	-209
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	24,114	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	24,114	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	15,715	60,864	26,959	139,912	112,953

Program 1. ISD Commissioner's Office

William J. Good III, Commissioner Organization: 260100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	461,493	525,432	288,522	421,165
Non Personnel	297,232	372,423	252,345	256,477
<i>Total</i>	<i>758,725</i>	<i>897,855</i>	<i>540,867</i>	<i>677,642</i>

Program 2. ISD Administration & Finance

Richard Kanaskie, Manager Organization: 260200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% constituent non-emergency requests responded to within 2 business days	100%	100%	100%	100%
% of ZBA Hearings scheduled between 60-90 days from receipt of completed application	94%	100%	92%	90%
Total constituent non-emergency requests received	5,898	6,885	6,748	6,500

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,061,028	2,035,513	2,094,977	2,087,837
Non Personnel	1,304,976	1,255,907	1,284,894	1,403,963
Total	3,366,004	3,291,420	3,379,871	3,491,800

Program 3. Buildings & Structures

Gary P. Moccia, Manager Organization: 260300

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of final Certificates of Occupancy issued within 15 days	53%	95%	44%	46%
Building & Structures violations written	1,533	1,769	1,826	1,700
Building, Electrical, and Mechanical inspections performed	42,056	40,639	39,064	37,000
Building, Electrical, and Mechanical permits issued	39,177	36,345	32,416	37,000
Certificates of Occupancy issued within 15 days	837	1,371	596	650
Certificates of Occupancy requested	1,568	1,440	1,353	1,400

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	4,498,798	4,738,211	4,800,133	4,739,633
Non Personnel	383,883	408,065	329,928	329,808
Total	4,882,681	5,146,276	5,130,061	5,069,441

Program 4. Field Services

William J. Good III, Manager Organization: 260400

Program Description

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

Program Strategies

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

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% of "no heat" complaints responded to within 24 hours	100%	100%	100%	100%
% of code enforcement complaints responded to within 48 hours	100%	100%	100%	100%
Auto body and repair shops inspected	258	458	522	515
Code enforcement complaints received	9,471	9,620	8,824	8,100
Code enforcement complaints responded to within 48 hours	9,471	9,620	8,824	8,100
Code enforcement violations issued			53,989	49,000
Housing "no heat" complaints	955	1,262	873	1,000
Rental inspection certificates issued by ISD	1,012	1,745	1,249	1,200
Rental inspections	1,631	1,884	1,573	1,700
Total number of vacant lots reported	189	157	191	125
Vacant lots cleaned by ISD	46	37	56	50
Vacant lots cleaned by owner	32	23	43	25

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	5,678,761	5,885,417	6,065,954	5,739,428
Non Personnel	590,492	561,717	566,371	533,133
Total	6,269,253	6,447,134	6,632,325	6,272,561

External Funds Projects

Foreclosure Fund

Project Mission

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

Weights and Measures Enforcement Fund

Project Mission

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