

Public Safety

Public Safety	227
Fire Department.....	229
Administration	236
Fire Suppression.....	237
Emergency Management Services.....	238
Training.....	239
Maintenance	240
Fire Prevention	241
Police Department	261
Police Commissioner's Office	269
BAT-Operations	270
BAT-Admin & Technology	271
Professional Development.....	272
Bureau of Field Services	273
Internal Investigations.....	274
Investigative Services	275
Special Operations.....	276

Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Fire Department	137,753,681	150,730,469	148,009,767	153,780,312
	Police Department	211,363,261	234,580,600	235,456,082	252,164,016
	Total	349,116,942	385,311,069	383,465,849	405,944,328

<i>Capital Budget Expenditures</i>		<i>Actual 04</i>	<i>Actual 05</i>	<i>Estimated 06</i>	<i>Projected 07</i>
	Fire Department	5,609,679	3,670,201	7,040,589	2,716,000
	Police Department	740,527	159,271	1,022,702	9,169,000
	Total	6,350,206	3,829,472	8,063,291	11,885,000

<i>External Funds Expenditures</i>		<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Fire Department	845,427	1,304,923	727,302	1,211,872
	Police Department	14,362,983	9,172,741	10,627,753	8,654,774
	Total	15,208,410	10,477,663	11,355,055	9,866,646

Fire Department Operating Budget

Roderick J. Fraser, Jr., Commissioner Appropriation: 221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY07 Performance Objectives

- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

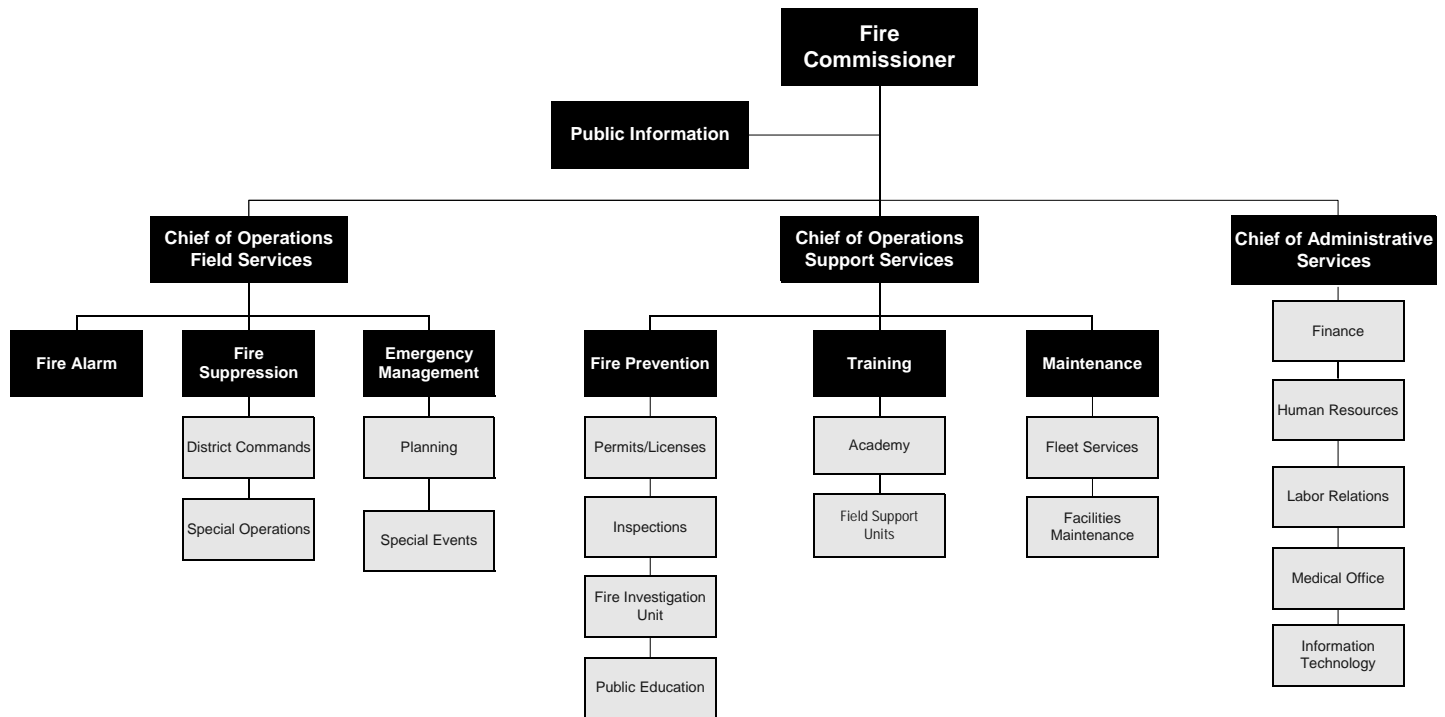
Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	5,875,677	5,786,543	6,742,385	8,175,809
	Fire Suppression	108,740,927	121,047,342	115,005,955	120,882,585
	Emergency Management Services	8,481,369	8,640,535	8,214,914	8,879,222
	Training	4,154,164	4,312,034	6,423,541	3,275,943
	Maintenance	4,210,190	4,697,043	4,448,482	5,072,898
	Fire Prevention	6,291,354	6,246,972	7,174,489	7,493,855
	Total	137,753,681	150,730,469	148,009,767	153,780,312

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Assistance to Fire Fighters	174,240	725,540	418,601	1,184,872
	Boston Citizen Corps Council	2,499	0	0	0
	Community Emergency Response	0	21,080	0	0
	EMA - Civil Defense	126,246	82,572	8,838	0
	Emergency Operations Plan	31,240	93,099	0	0
	Fire Education Fund	0	3,170	0	0
	Fire Fighting Equipment	0	89,180	169,320	0
	Hazardous Materials Emergency	5,000	0	0	0
	Hazmat Equipment	71,043	52,638	50,000	20,000
	Hazmat Team Response	8,182	3,940	12,000	7,000
	Homeland Security Initiative	2,670	161,717	0	0
	Juvenile Firesetter Intervent	0	5,611	18,063	0
	Mass Decontam Unit (MDU)	11,869	38,494	49,680	0
	MEMA-LEPC	0	0	800	0

MTA Operations Tunnel	376,894	0	0	0
SATURN	19,124	0	0	0
Student Awareness Fire Ed	16,420	7,884	0	0
Wellness Program	0	20,000	0	0
Total	845,427	1,304,923	727,302	1,211,872

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	128,287,272	138,493,003	136,886,966	142,108,101
Non Personnel	9,466,409	12,237,466	11,122,801	11,672,212
Total	137,753,681	150,730,469	148,009,767	153,780,312

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 20 ladder companies, one fire brigade, two tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, a Hazardous Materials Unit, a Tunnel Rescue Unit, a Confined Space Response Unit, a Structural Collapse Unit, and a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	116,585,119	122,967,421	127,579,500	131,908,929	4,329,429
51100 Emergency Employees	15,094	5,057	24,892	5,171	-19,721
51200 Overtime	11,541,545	15,463,367	9,162,574	10,109,000	946,426
51600 Unemployment Compensation	52,557	19,340	47,000	30,000	-17,000
51700 Workers' Compensation	92,958	37,819	73,000	55,000	-18,000
Total Personnel Services	128,287,273	138,493,004	136,886,966	142,108,100	5,221,134
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	778,324	947,703	793,000	999,000	206,000
52200 Utilities	1,360,098	1,443,583	2,110,171	1,934,160	-176,011
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	31,796	21,966	28,600	35,600	7,000
52600 Repairs Buildings & Structures	492,440	595,922	598,504	546,763	-51,741
52700 Repairs & Service of Equipment	1,043,833	1,105,998	949,150	1,076,600	127,450
52800 Transportation of Persons	14,111	21,671	23,000	23,000	0
52900 Contracted Services	201,789	558,901	271,000	275,500	4,500
Total Contractual Services	3,922,391	4,695,744	4,773,425	4,890,623	117,198
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	363,269	496,002	725,935	752,000	26,065
53200 Food Supplies	634	375	1,000	1,000	0
53400 Custodial Supplies	52,751	64,487	62,000	65,000	3,000
53500 Med, Dental, & Hosp Supply	82,284	85,949	96,650	153,000	56,350
53600 Office Supplies and Materials	71,029	75,907	76,500	65,400	-11,100
53700 Clothing Allowance	877,214	863,775	872,000	875,000	3,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	960,507	871,972	1,214,450	1,171,900	-42,550
Total Supplies & Materials	2,407,688	2,458,467	3,048,535	3,083,300	34,765
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	45,887	42,869	44,000	44,000	0
54400 Legal Liabilities	139,764	165,388	180,765	216,918	36,153
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,137,045	4,136,266	2,170,000	2,087,598	-82,402
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	171,010	142,835	180,000	172,139	-7,861
Total Current Chgs & Oblig	2,493,706	4,487,358	2,574,765	2,520,655	-54,110
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	209,654	321,774	465,476	844,034	378,558
55600 Office Furniture & Equipment	5,994	5,034	13,000	9,000	-4,000
55900 Misc Equipment	426,974	269,089	247,600	324,600	77,000
Total Equipment	642,622	595,897	726,076	1,177,634	451,558
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	137,753,681	150,730,469	147,009,767	153,780,312	5,770,545

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	160,439	Fire Fighter-Ast Eng Mot	IFF	3	1	94,249
Chief of Field Services	EXM		1	143,746	Fire Fighter-Mot App Eng	IFF	3	1	101,318
Chief of Support Services	EXM		1	143,746	Foreman-Inside Wireman	IFF	3	1	94,050
Exec Asst (Chf Bur Adm Serv)	EXM		1	112,308	Foreman-Line & Cable Splicer	IFF	3	2	188,498
Executive Asst	EXM	14	1	110,334	Pr Fire Alarm Operator	IFF	3	4	376,797
Exec Asst (Dir of HR)	EXM	12	1	100,045	EAP Coord	IFF	2	1	93,061
Medical Examiner	EXM	9	1	83,941	Exec Asst Commissioner	IFF	2	1	100,178
Admin Assistant	AFI		1	57,641	Fire Alarm Op (Train Off)	IFF	2	1	88,200
Gen Maint Mech Foreman	AFB	16A	1	46,372	Fire Fighter-Mas of Fire Boat	IFF	2	5	410,686
Gen Maint Mech Foreman	AFG	16A	2	111,941	Fire Lieut Admin	IFF	2	22	2,006,504
Principal Accountant	AFI	16	1	51,245	Fire Lieutenant	IFF	2	181	14,824,469
Admin Assistant	AFI	15	3	138,696	Fire Lieut-Scuba Diver	IFF	2	7	586,483
Data Processing Equip Tech	AFI	15	1	36,719	Fire Lieut-Sp Haz Ins	IFF	2	1	83,675
Radio Supervisor BFD	IFF	15	1	101,079	Inside Wireman	IFF	2	4	327,310
Sr Legal Asst	AFI	15	1	49,294	Public Info Officer	IFF	2	1	94,200
Administrative Analyst	AFI	14	1	40,368	Radio Operator	IFF	2	1	81,577
Administrative Secretary	AFI	14	3	121,705	Sr Fire Alarm Operator	IFF	2	9	736,900
Assistant Principal Accountant	AFI	14	3	128,686	Wkng Frmn Battery Oper	IFF	2	1	81,477
Collection Agent	AFI	14	1	43,822	Work Foreman Lm&C Sp	IFF	2	6	492,264
Head Storekeeper	AFI	14	1	43,822	Working Foreman Machinist	IFF	2	1	81,977
Prin Storekeeper	AFI	14	1	36,841	Wrk Frmn Elec Equip Rep	IFF	2	2	163,955
Working Frmn L&C Wkr	AFI	13	1	39,086	Aide to Chief of Department	IFF	1	4	279,697
Chaplain	AFI	12	2	68,455	Asst Public Info Officer	IFF	1	1	81,235
Chaplain in Charge	AFI	12	1	38,957	Cable Splicer	IFF	1	1	68,098
Head Clerk	AFF	12	1	37,570	EAP Counselor	IFF	1	2	160,733
Head Clerk	AFI	12	7	244,202	Elec Equip Repairman	IFF	1	2	136,295
Senior Sign Painter & Let	AFI	12L	1	39,479	FF Auto Arson Unit	IFF	1	1	74,542
Leather & Canvas Worker	AFI	11L	3	105,468	FF Const Liaison Off	IFF	1	1	84,132
Chief Telephone Operator	AFI	10	1	27,450	FF EMS Coord	IFF	1	1	81,835
Fire Prev Supv/Engineer	SE1	10	1	90,815	FF EMS Instuctor	IFF	1	1	80,003
Principal DP System Analyst	SE1	10	1	90,815	FF Female FF Liaison Off	IFF	1	1	72,328
Assoc Insp Engineer	SE1	9	2	140,309	FF FPD Assembly Insp	IFF	1	5	370,513
Pr Budget Analyst	SE1	9	1	83,941	FF FPD Insp Level 1 Cert	IFF	1	10	723,584
Principal Clerk	AFI	9	2	55,132	FF FPD Spec Haz Insp	IFF	1	7	520,118
Sr DP Sys Analyst	SE1	9	1	83,941	FF FUI Major Case Onv	IFF	1	1	74,542
Case Manager	SE1	8	1	77,846	FF Insp Level 2 Cert	IFF	1	2	148,186
Prin Admin Assistant	SE1	8	4	312,573	FF LEPC Title 3 Insp	IFF	1	1	80,628
Sr Data Proc System Analyst	SE1	8	4	312,573	FF Liaison Retire Brd	IFF	1	1	72,528
Data Proc System Analyst	SE1	6	1	65,044	FF NFIRS Prog Mgr	IFF	1	1	80,628
Deputy Fire Chief	IFF	6	8	997,156	FF Paid Detail Off	IFF	1	2	161,655
Deputy Fire Chief Admin	IFF	6	6	831,994	FF Procurement Off	IFF	1	1	83,675
Fire Fighter-Sup Mnt	IFF	6	1	124,694	FF SOC Best Team	IFF	1	3	223,228
Nurse-RN	SE1	6	1	55,324	FF SOC Eup & Log Mgr	IFF	1	2	148,784
Sr Admin Assistant	SE1	6	7	455,308	FF Training Instructor	IFF	1	3	233,299
Superintendent BFD	IFF	6	1	124,694	Fire Alarm Operator	IFF	1	20	1,281,242
Assistant Supn	IFF	5	1	108,311	Fire Fighter Tech Mot Sq	IFF	1	6	428,180
Asst Supt Fire Alarm Const	IFF	5	1	108,311	Fire Fighter-Aid Dep F Ch	IFF	1	8	555,781
Chemist	IFF	5	1	108,111	Fire Fighter-Aid Dis Fire Ch	IFF	1	24	1,580,700
Dist Fire Chief Admin	IFF	5	10	1,204,882	Fire Fighter-Ast Dive Mast	IFF	1	1	71,020
District Fire Chief	IFF	5	49	5,302,652	Fire Fighter-Divemaster	IFF	1	1	72,059
Fire Fighter-A Sup M	IFF	5	1	108,311	Fire Fighter-Scuba Diver	IFF	1	9	631,601
Management Analyst	SE1	5	1	40,108	Fire Fighter-Sup Mot Sq	IFF	1	4	294,937
Sr Admin Assistant	SE1	5	7	398,160	Firefighter	IFF	1	1,062	69,167,458
Storekeeper	AFI	5	1	29,604	FIU Armorer	IFF	1	1	72,528

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Admin Assistant	SE1	4	2	105,801	FIU Digital Lab Supv	IFF	1	1	72,528
Gen Frmn Fire Alarm Const	IFF	4	1	101,279	FIU Supn Photo Unit	IFF	1	1	72,528
Fire Captain	IFF	3	62	5,831,567	Lineman	IFF	1	6	389,686
Fire Captain Admin	IFF	3	14	1,471,260	Machinist	IFF	1	1	68,497
Fire Capt-Scuba Diver	IFF	3	2	192,096	Mask Repair Spec	IFF	1	2	156,868
					Radio Repairman (BFD)	IFF	1	1	67,898
					Total			1,695	121,607,681
					Adjustments				
					Differential Payments				1,563,000
					Other				11,249,600
					Chargebacks				52,000
					Salary Savings				-2,563,352
					FY07 Total Request				131,908,929

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	83,528	3,940	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	30,949	176,788	0	0	0
51400 Health Insurance	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	115,121	180,728	0	0	0
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	20,145	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	144,308	46,396	17,817	0	-17,817
Total Contractual Services	164,453	46,396	17,817	0	-17,817
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	149	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	2,500	0	800	0	-800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	94,269	238,393	120,518	27,000	-93,518
Total Supplies & Materials	96,769	238,542	121,318	27,000	-94,318
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	170,326	0	0	0	0
Total Current Chgs & Oblig	170,326	0	0	0	0
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	24,142	0	0	0	0
55900 Misc Equipment	274,615	839,258	588,167	1,184,872	596,705
Total Equipment	298,757	839,258	588,167	1,184,872	596,705
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	845,426	1,304,924	727,302	1,211,872	484,570

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
Average # firefighters on modified duty	22	26	14	20

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	41	46	52	66
Personnel Services	3,947,937	3,738,208	4,311,355	5,916,131
Non Personnel	1,927,740	2,048,335	2,431,030	2,259,678
Total	5,875,677	5,786,543	6,742,385	8,175,809
Medical exams	5,040	3,217	3,773	3,500
Avg. # firefighters on injured	129	84	83	75
Injuries Reported	TBR	1,296	1,256	1,200
Deaths reported	2	4	4	TBR
Total uniformed personnel	1,458	1,450	1,467	TBR
Avg. # firefighters on injured (filed for retirement)		58	55	55

Program 2. Fire Suppression

Paul Moore, Manager Organization: 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Program Objectives

- To respond to all incidents and calls.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Multiple alarms	27	22	17	23
Working fires	24	17	24	22

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1,363	1,348	1,320	1,411
Personnel Services	105,067,902	115,169,622	110,726,770	117,641,987
Non Personnel	3,673,025	5,877,720	4,279,185	3,240,598
Total	108,740,927	121,047,342	115,005,955	120,882,585
Avg. staffing per shift	259	260	263	264
Mutual aid responses	405	338	356	370
Incidents responded to	73,218	69,339	71,635	72,375
Medical incidents responded to	28,924	27,584	28,461	28,764
Hydrants inspected	11,500	12,360	14,965	13,356
Defective hydrants reported to the BWSC	492	293	630	500
Total city hydrants	13,356	13,356	13,356	13,356
Building/Structural Fires	1,775	1,827	2,449	2,050
Rescues		36,901	34,635	36,180
Fires responded to	3,818	3,725	4,157	3,800

Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLOS '07
% of calls responded to in under 4 minutes	68%	70%	71%	70%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	93	91	90	79
Personnel Services	7,621,780	7,873,096	7,388,406	7,031,937
Non Personnel	859,589	767,440	826,508	1,847,285
Total	8,481,369	8,640,535	8,214,914	8,879,222
Calls responded to in under 4 minutes	50,400	48,363	50,762	50,400
Total calls	73,432	69,339	71,635	72,375
Fire alarm boxes serviced per month	349	299	287	305

Program 4. Training

David Granara, Manager Organization: 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Program Objectives

- To prepare and train for weapons of mass destruction incident mitigation, response and recovery.
- To initiate and supervise firefighter development.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL0S '07
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	26
Total hours of training in new techniques and materials	17,075	20,720	TBR	20,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	73	88	96	19
Personnel Services	3,252,907	3,449,948	5,097,552	1,917,019
Non Personnel	901,257	862,085	1,325,990	1,358,924
Total	4,154,164	4,312,034	6,423,541	3,275,943
Monthly training hours on defibrillators/EMT	672	687	TBR	614
Firefighters receiving specialized hazmat training	2,864	1,075	TBR	TBR
Monthly hours of technical rescue training for firefighters	626	531	TBR	690
Special Operations Command team hours of training	1,633	762	TBR	833

Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% of fleet operational on a daily basis	98%	98%	98%	98%
Repair calls to firehouses	846	755	781	700

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	30	33	33	31
Personnel Services	2,331,449	2,379,538	2,427,494	2,395,573
Non Personnel	1,878,741	2,317,505	2,020,988	2,677,325
Total	4,210,190	4,697,043	4,448,482	5,072,898
Vehicles operational/per day	208	208	208	208
Total vehicles	211	211	211	211
Apparatus receiving preventative maintenance monthly	9	12	11	12
Avg. age of frontline apparatus	8.3	8	8	8
Motor squad calls for service per month	309	307	303	300
Firehouses renovated	6	8	3	2

Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Conviction rate for fires resulting from arson	11%	11%	11%	11%
% of fires in which cause is determined	94%	94%	96%	94%
Fire education sites visited	126	170	122	220
Code inspections	24,738	26,155	23,380	23,000

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	85	78	86	89
Personnel Services	6,065,297	5,882,592	6,935,389	7,205,453
Non Personnel	226,057	364,380	239,100	288,402
Total	6,291,354	6,246,972	7,174,489	7,493,855
Convictions for fires resulting from arson	28	21	33	21
Arson Investigations	410	349	380	325
Court cases yearly	52	41	54	40
Arrests yearly	12	12	11	11
Fires deemed intentional	159	166	219	150
Residents attending fire education programs	12,913	10,476	6,561	11,000
Referrals to fire setters program	38	72	43	45
Code violations issued	1,574	2,830	1,840	2,000
Plans reviewed	7,806	8,442	8,064	10,000
Elderly smoke detectors installed	927	1,293	1,844	1,500

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. The department has been awarded three grants from this program for federal years FY03-FY05 for the purchase of firefighting and personal protective equipment such as mobile computer terminals, computer tablets, technical rescue boots, BDU's for the USAR/Technical Rescue team, mobile and portable radios, and other communications equipment. The three grants have various award periods, with the grant of longest duration, the FY05 grant, scheduled to end in November 2006.

Hazmat Equipment

Project Mission

Authorized by Ch.21E of Mass. General Laws, the Hazmat Recovery Fund provides the department with the authority to invoice private vehicles and companies for responses the department makes to hazmat spills and incidents. Funds are received on a per incident basis. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments and other equipment. This program is scheduled to run through June 30, 2007.

Hazmat Team Response

Project Mission

Annual funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training. This is a reimbursement program scheduled to run through June 30, 2007.

Mass Decontamination Units (MDU)

Project Mission

Funded through the federal Department of Public Health on a formula basis, a grant set up for the Department to use for training exercises and the purchase of equipment and supplies for the 10 Chemical Decontamination Units located at hospitals throughout the City. This grant is scheduled to run through June 30, 2007.

MTA Tunnel Operations Grant

Project Mission

A grant set up to provide funds for the Department to Lease and purchase Fire Pumps to provide service to the newly opened central artery tunnel and related radio and electronic expenses as needed.

Student Awareness Fire Education

Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community.

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY07 Major Initiatives

- A fire training simulator will be constructed on Moon Island to be used in live burning exercises.
- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new fire apparatus.
- Replacement of floor slabs at neighborhoods fire stations that support new, high-technology fire apparatus will continue at Engines 9, 10 and 17.
- Upgrade the current radio system by adding new antenna sites and a new monopole at Engine 16.
- Major renovation of Engine 18 in Dorchester.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>5,609,679</i>	<i>3,670,201</i>	<i>7,040,589</i>	<i>2,716,000</i>

Fire Department Project Profiles

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator and electrical systems. Install a new diesel exhaust system and an emergency generator.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	782,180	0	0	0		782,180
Grants/Other	0	0	0	0		0
Total	782,180	0	0	0		782,180

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

CRITICAL FACILITY REPAIRS FY05

Project Mission

Various critical repairs in Fire Department facilities throughout the city.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0		250,000
Grants/Other	0	0	0	0		0
Total	250,000	0	0	0		250,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	200,000	50,000	0	250,000

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS FY07

Project Mission

Various critical repairs in various Fire Department facilities throughout the city.

Managing Department, Fire Department **Status**, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	200,000	50,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	50,000	250,000

ENGINE 14

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

Fire Department Project Profiles

ENGINE 16

Project Mission

Construction and installation of a monopole including a new concrete pad and related technical support space.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	325,000	0	0	325,000
Grants/Other	0	0	0	0	0
Total	0	325,000	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	150,000	175,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	175,000	325,000

ENGINE 17

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

Fire Department Project Profiles

ENGINE 18

Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	959,483	0	0	0	959,483
Grants/Other	0	0	0	0	0
Total	959,483	0	0	0	959,483

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	533,001	426,482	0	0	959,483
Grants/Other	0	0	0	0	0
Total	533,001	426,482	0	0	959,483

ENGINE 28

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Jamaica Plain

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

Fire Department Project Profiles

ENGINE 32

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

ENGINE 37

Project Mission

Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Replace sewer line.

Managing Department, Fire Department **Status**, In Design

Location, Roxbury

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	136,000	0	0	0	136,000
Grants/Other	0	0	0	0	0
Total	136,000	0	0	0	136,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	20,000	116,000	0	136,000
Grants/Other	0	0	0	0	0
Total	0	20,000	116,000	0	136,000

ENGINE 41

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

Fire Department Project Profiles

ENGINE 41

Project Mission

Exterior masonry repairs.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	475,000	0	0		475,000
Grants/Other	0	0	0	0		0
Total	0	475,000	0	0		475,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	50,000	425,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	425,000	475,000

ENGINE 42

Project Mission

Repair or replace exterior brick/inter block, windows, lockers, floor drains, doors and hardware. Update kitchen, electrical, plumbing and mechanical equipment. Install vinyl floor tiles and emergency generator.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	1,055,000	0		1,055,000
Grants/Other	0	0	0	0		0
Total	0	0	1,055,000	0		1,055,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	0	0	1,055,000	1,055,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,055,000	1,055,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	401,000	0	0	0		401,000
Grants/Other	0	0	0	0		0
Total	401,000	0	0	0		401,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

ENGINE 51

Project Mission

Replace apparatus floor slab. Exterior improvements to building envelope and sitework. Interior improvements including stairs, mechanical, electrical and plumbing systems. Plaster and paint walls and ceilings.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,917,535	0	725,000	0		2,642,535
Grants/Other	0	0	0	0		0
Total	1,917,535	0	725,000	0		2,642,535

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	48,847	0	0	2,593,688	2,642,535
Grants/Other	0	0	0	0	0
Total	48,847	0	0	2,593,688	2,642,535

Fire Department Project Profiles

ENGINE 53

Project Mission

Update kitchen, electrical, vinyl floor tiles and plumbing systems. Repair or replace concrete apron, bathrooms, kitchen, locker rooms, windows, doors and floor drain separator. Plaster and paint throughout.

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

Location, Roslindale

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,076,000	0	1,076,000
Grants/Other	0	0	0	0	0
Total	0	0	1,076,000	0	1,076,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,076,000	1,076,000

FIRE ACADEMY TRAINING SIMULATOR

Project Mission

Purchase a new fire training simulator to be used in live burn training exercises.

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

Location, Moon Island

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	2,840,000	1,815,000	0	0	4,655,000
Grants/Other	0	0	0	0	0
Total	2,840,000	1,815,000	0	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	4,055,000	4,655,000

Fire Department Project Profiles

FIRE ALARM

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	0	203,150	203,150

FIRE BOAT / ALL HAZARDS VESSEL

Project Mission

Design and acquisition of a new fire boat equipped to handle a variety of fire and non-fire hazards and emergency/rescue situations.

Managing Department, Fire Department **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	100,000	20,000	0	4,080,000	4,200,000
Grants/Other	0	0	0	0	0
Total	100,000	20,000	0	4,080,000	4,200,000

Fire Department Project Profiles

FIRE EQUIPMENT FY06

Project Mission

Purchase and/or refurbish new fire apparatus to replace outdated equipment and continue the open-cab replacement program.

Managing Department, Fire Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	995,000	0	0	0	995,000
Grants/Other	0	0	0	0	0
Total	995,000	0	0	0	995,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	900,000	95,000	995,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	95,000	995,000

FIRE EQUIPMENT FY07

Project Mission

Purchase new and/or refurbish existing fire apparatus to replace outdated equipment.

Managing Department, Fire Department **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	1,000,000	2,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	150,000	0	0	0		150,000
Grants/Other	0	0	0	0		0
Total	150,000	0	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

FIRE HEADQUARTERS / MAINTENANCE BUILDING

Project Mission

Replace exterior and interior doors. Repave lot. Add two accessible toilets in bathroom.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	639,000	0	0	0		639,000
Grants/Other	0	0	0	0		0
Total	639,000	0	0	0	0	639,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	639,000	639,000
Grants/Other	0	0	0	0	0
Total	0	0	0	639,000	639,000

Fire Department Project Profiles

HEATING SYSTEMS AT 2 STATIONS

Project Mission

New boiler and heating systems at Engine 16 and Engine 56.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital	
				Fund	Total
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
Total	0	0	1,358,000	0	1,358,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	1,358,000	1,358,000

RADIO SYSTEM PHASE II

Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Future	Non Capital	
				Fund	Total
City Capital	1,770,000	0	0	0	1,770,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	0	0	1,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	15,265	0	0	1,754,735	1,770,000

Fire Department Project Profiles

RADIO SYSTEM PHASE III

Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	250,000	0	6,650,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	7,898	20,000	0	6,872,102	6,900,000
Grants/Other	0	0	0	0	0
Total	7,898	20,000	0	6,872,102	6,900,000

SLAB REPLACEMENT AT ENG 9, 10 AND 17

Project Mission

Replace apparatus floor slabs at Engines 9, 10 and 17.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	485,000	0	0	1,485,000
Grants/Other	0	0	0	0	0
Total	1,000,000	485,000	0	0	1,485,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	150,000	750,000	585,000	1,485,000
Grants/Other	0	0	0	0	0
Total	0	150,000	750,000	585,000	1,485,000

Fire Department Project Profiles

SLAB SHORING & SEALANT PHASE I

Project Mission

Reinforce shoring and add sealant at Engine 2, 5, 29 and 56. Sealant only at Engine 20.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	750,000	0	0		750,000
Grants/Other	0	0	0	0		0
Total	0	750,000	0	0		750,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

SLAB SHORING & SEALANT PHASE II

Project Mission

Reinforce shoring and add sealant at Engines 3, 21, 37, 49 and 53. Sealant only at Engines 24, 33 and 50.

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

Location, Various neighborhoods

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	1,000,000	0		1,000,000
Grants/Other	0	0	0	0		0
Total	0	0	1,000,000	0		1,000,000

Expenditures (Actual and Planned)

Source	Thru		FY07	FY08-11	Total
	6/30/05	FY06			
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Fire Department Project Profiles

TRAINING ACADEMY SEAWALL

Project Mission

Repairs to the seawall at Moon Island Training Academy.

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

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	900,000	0	900,000
Grants/Other	0	0	0	0	0
Total	0	0	900,000	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	900,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	900,000	900,000

Police Department Operating Budget

Albert E. Goslin, Acting Commissioner Appropriation: 211

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY07 Performance Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To improve response to Priority One calls for service.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.

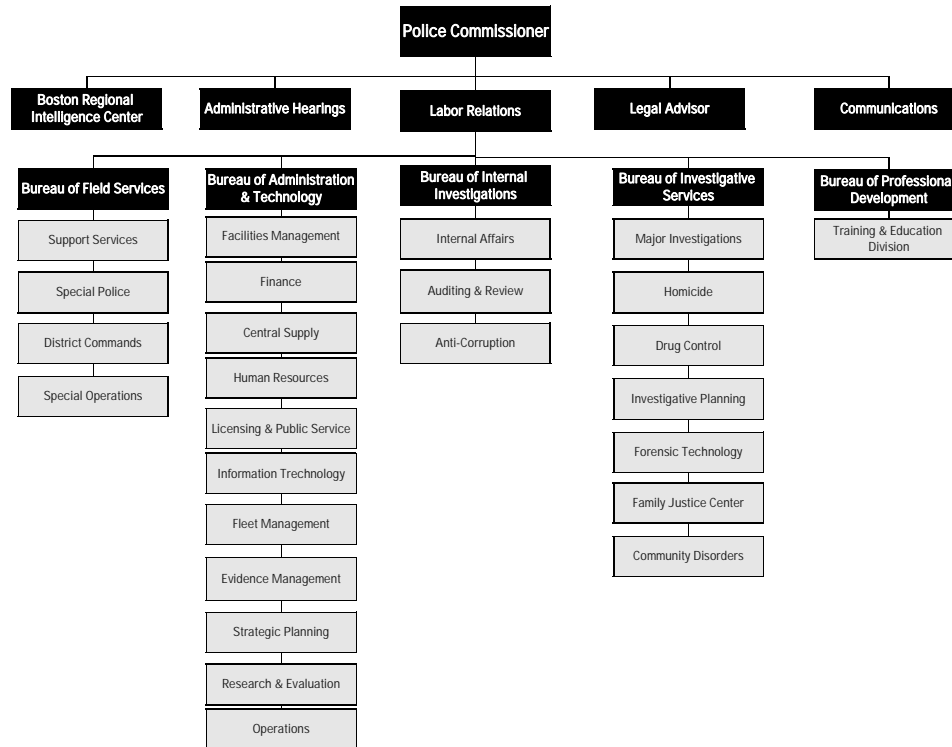
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Police Commissioner's Office	6,058,876	5,474,012	4,852,718	5,935,295
	BAT-Operations	13,706,464	14,658,451	13,739,896	15,989,823
	BAT-Admin & Technology	21,218,497	42,896,889	38,979,920	42,899,555
	Professional Development	12,016,285	10,060,967	13,009,547	18,012,228
	Bureau of Field Services	118,872,838	126,456,310	138,996,974	136,364,129
	Internal Investigations	4,810,474	3,970,476	3,307,544	3,927,934
	Investigative Services	21,654,227	31,063,494	22,569,484	29,035,052
	Special Operations	13,025,600	0	0	0
	Total	211,363,261	234,580,600	235,456,082	252,164,016

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Adult Gun Crime Reduction	6,881	4,596	278,522	0
	Anti-Gang Initiative	0	189,921	423,079	0
	Anti-Human Trafficking Task	0	0	221,541	221,541
	Archives Documentary Heritage	3,975	650	3,333	667
	B.J.A. Block Grant	2,483,886	1,218,693	611,402	0
	BPD Officer Friendly - B	2,144	1,996	0	0
	BPD-Bullet Proof Vests Program	146,016	206,962	0	0
	Children's Justice Act	0	0	18,750	11,250
	Cities Readness Program	0	0	55,000	0
	Community Partnerships	0	31,513	68,487	0
	Coverdell N.F.S.I.	33,343	0	32,593	99,556
	Creating A Culture of Intergr	15,790	0	68,256	40,954

Crime Lab Serial Number	5,737	10,742	0	0
D.A.R.E.	1,705	840	0	0
DCU Multijurisdictional Task	60,392	90,705	58,233	55,000
DNA Laboratory Initiative	0	0	33,743	5,534
DNA No Suspect Casework	62,424	266,748	142,962	61,367
Drug-Free Communities	106,196	46,667	3,889	0
DYS - Reentry Project	20,393	44,785	7,878	0
Enhancing Cultures Integrity	0	58,823	285,415	351,217
G.R.E.A.T.	201,094	105,560	423,844	166,667
Governors Highway Safety Grant	0	5,767	134,165	0
Homeland Security Initiative	1,597,875	119,377	1,377,387	0
Homicide Unit Gang-Related	0	0	31,250	18,750
ID Unit - Byrne Grant	0	0	85,000	0
Injury Surveillance Project	6,428	10,741	3,790	0
INS Video Teleconferencing	30,461	17,426	999	0
Integrity Curricula	0	66,361	34,376	0
Interoperable Communication	1,755,152	1,285,766	176,143	0
Investigative Satellite Init	17,554	0	0	0
Judicial Oversight	1,304,748	809,947	759,352	80,960
Justice Assistance Grant (JAG)	0	0	182,507	650,898
Juvenile Accountability	249,897	39,033	0	0
Juvenile Gun Crime Reduction	9,905	10,967	0	0
Law Enforcement	119,530	0	0	0
New Horizons for Youth	31,875	4,295	16,999	0
No Next Time	17,917	1,577	0	0
Police Auction	43,508	25,054	35,500	0
Port Security	1,646,245	71,286	79,901	0
Project Safe Neighborhood	24,060	94,052	131,851	0
R.C.P.I.	234,962	44,243	29,443	84,515
Safe Neighborhood	81,054	59,640	112,013	0
Safe Schools Healthy Students	0	0	225,000	225,000
Same Cop Same Neighborhood	3,758,428	3,894,518	3,884,980	3,368,400
Shannon Community Safety	0	0	0	3,000,000
Value-Based Initiative	146,960	198,995	310,840	0
Violence Against Women	0	0	100,000	200,000
Weed & Seed	136,446	129,748	103,738	12,500
YSPN Expansion Project	0	4,743	75,592	0
Total	14,362,983	9,172,741	10,627,753	8,654,774

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	187,788,699	208,466,221	210,315,020	222,276,499
Non Personnel	23,574,562	26,114,378	25,141,062	29,887,517
Total	211,363,261	234,580,600	235,456,082	252,164,016

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA ,c. 41, s 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	163,266,229	178,263,525	188,487,206	193,947,106	5,459,900
51100 Emergency Employees	83,630	40,988	27,815	29,394	1,579
51200 Overtime	24,075,539	29,926,316	21,500,000	28,000,000	6,500,000
51600 Unemployment Compensation	178,395	115,937	175,000	175,000	0
51700 Workers' Compensation	184,905	119,456	125,000	125,000	0
Total Personnel Services	187,788,698	208,466,222	210,315,021	222,276,500	11,961,479
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	2,014,419	2,171,999	2,310,759	2,310,759	0
52200 Utilities	1,869,259	2,157,934	2,788,990	2,799,480	10,490
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	107,858	96,511	158,046	155,570	-2,476
52600 Repairs Buildings & Structures	1,287,147	1,200,767	1,143,976	1,188,776	44,800
52700 Repairs & Service of Equipment	1,589,798	1,847,686	1,817,757	1,958,482	140,725
52800 Transportation of Persons	85,491	78,799	64,788	106,769	41,981
52900 Contracted Services	2,648,166	3,682,960	3,729,906	4,229,382	499,476
Total Contractual Services	9,602,138	11,236,656	12,014,222	12,749,218	734,996
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,253,319	1,463,049	2,020,339	2,043,400	23,061
53200 Food Supplies	140,107	179,144	132,313	145,113	12,800
53400 Custodial Supplies	46,531	72,837	124,150	128,819	4,669
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	265,440	268,346	340,458	351,154	10,696
53700 Clothing Allowance	1,424,542	1,440,838	1,454,517	1,550,417	95,900
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,577,830	2,380,765	2,791,981	3,702,920	910,939
Total Supplies & Materials	5,707,769	5,804,979	6,863,758	7,921,823	1,058,065
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	60,078	65,103	100,000	100,000	0
54400 Legal Liabilities	641,867	1,749,448	1,047,568	1,047,568	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,082,058	3,062,169	1,457,975	1,932,183	474,208
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	646,695	691,223	785,927	859,248	73,321
Total Current Chgs & Oblig	3,430,698	5,567,943	3,391,470	3,938,999	547,529
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	6,500	0	0	0
55400 Lease/Purchase	2,950,858	2,987,486	2,199,006	4,422,194	2,223,188
55600 Office Furniture & Equipment	40,608	55,334	55,882	86,231	30,349
55900 Misc Equipment	1,842,492	455,479	616,724	769,052	152,328
Total Equipment	4,833,958	3,504,799	2,871,612	5,277,477	2,405,865
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	211,363,261	234,580,600	235,456,082	252,164,016	16,707,934

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Commissioner	CDH		1	160,439	Public Relations Rep	SU4	10	2	74,316
Executive Secretary (B.P.D)	EXM		1	36,732	Sr Building Custodian	AFI	10L	5	180,088
Lawyer I	EXM		2	131,360	Sr Data Proc System Analyst	SE1	10	1	90,815
Lawyer II	EXM		2	135,872	Working Foreman Hostler	SU4	10L	3	113,715
Senior Management	EXM		1	81,222	Interpreter	SU4	9	2	71,367
Staff Asst/Ch Bur Adm Serv	EXM		1	114,747	Telephone Operator	SU4	9	3	92,969
Legal Assistant	EXM	15	1	40,368	Community Rel Spec	SE1	8	1	78,143
Staff Assistant to Pol Comm	EXM	14	1	110,334	Jr Building Custodian	AFI	8L	37	1,205,698
Data Processing Serv Director	EXM	12	1	100,045	Prin Admin Assistant	SE1	8	10	744,083
Director of Criminalistic Services	EXM	12	1	100,045	Sr Data Proc System Analyst	SE1	8	5	358,721
Exec Asst (BPD/TechServDiv)	EXM	12	1	100,045	Sr Empl Dev Asst	SE1	8	1	76,962
Executive Assistant	EXM	12	4	365,223	Supervisor Payrolls	SE1	8	1	78,143
Director-Public Info	EXM	11	1	76,444	Supv Graphic Arts	SE1	8	1	78,143
Executive Assistant	EXM	11	2	148,611	Police Officer (CP) BombSquad	BPP	7	10	713,215
Staff Assistant	EXM	9	1	83,941	Police Officer (CP) ChfRadDispat	BPP	7	1	60,965
Prin Admin Assistant	EXM	8	1	69,482	Police Officer (ED) Bomb Squad	BPP	7	7	500,437
Asst Corp Counsel I	EXM	6	1	44,476	PoliceOfficer(CP)Hdq Dispatch	BPP	7	9	604,646
Deputy Superintendent BPD	EXM	2	15	2,169,929	Pr Admin Asst	SE1	7	1	71,486
Superintendent BPD	EXM	1	5	778,975	Sr Personnel Officer	SE1	7	1	51,426
Chaplain	EXO		4	118,625	Superintendent Police Buildings	SE1	7	1	71,486
Student Intern	EXO		12	228,125	Supervisor Contracts & Orders	SE1	7	1	71,486
Compositor	TGU		1	52,412	Data Proc System Analyst	SE1	6	2	109,520
Store Control Supv BPD Fleet	AFG	21	1	82,599	Employee Development Coord	SE1	6	3	195,132
Sup Auto Maint BPD Fleet	AFG	21	1	78,126	Executive Secretary	SE1	6	2	130,088
Senior Criminalist	SU4	20	6	412,530	Prin Research Analyst	SE1	6	6	339,214
Signalperson Electrician	SU4	19	3	217,551	Senior Admin Analyst	SE1	6	3	195,132
Supervising Medical Tech	SU4	19	1	72,648	Community Services Officer	SE1	5	2	100,600
Supervisor Mot Equip Rep	AFI	19	1	70,683	Management Analyst	SE1	5	10	559,821
Building Maintence Supervisor	AFI	18	1	49,796	Police CaptainDDC/SOCC	PSO	5	1	127,721
Criminalist	SU4	18	9	493,482	Police Officer (ED) ComputerProg	BPP	5	1	71,719
Head Trainer	SU4	18	1	48,971	PoliceOfficer(CP)RadioTech	BPP	5	1	59,497
Motor Equip Repairman Class I	AFI	18	17	1,031,774	Sr Admin Assistant	SE1	5	2	119,351
Senior Radio Comm Tech	SU4	18	8	526,652	Captain-Staff Inspection	PSO	4	1	126,644
Signalman Electrician	SU4	18	2	97,942	Data Processing Coordinator	SE1	4	1	54,306
Supn-Custodians (Buildings)	SU4	18	1	50,768	Executive Secretary	SE1	4	2	90,643
Admin Sec	SU4	17	1	53,309	Police Captain DDC	PSO	4	15	1,884,265
Collection Agent I	SU4	17	1	54,904	Police Captain DDC/HRCD	PSO	4	1	129,799
Data Processing Equip Tech	SU4	17	5	280,305	Police Captain Detective	PDS	4	1	122,040
Police Dispatcher	SU4	17	42	2,096,530	Police Officer (CP) HospLiaison	BPP	4	3	199,355
Employee Development Asst EMS	SU4	16	1	55,106	Police Officer (CP) JuvenileOffc	BPP	4	7	438,819
Medical Technician	SU4	16	1	44,983	Police Officer (ED) Auto Invest	BPP	4	5	324,457
Motor Equip Repairman Class II	AFI	16	7	372,348	Police Officer (ED) AutoInvest	BPP	4	1	68,617
Principal Accountant	SU4	16	3	150,920	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	12	818,342
Senior Personnel Officer II	SU4	16	2	103,597	Police Officer (ED) FingerPrint Tec	BPP	4	1	73,090
Admin Assistant	SU4	15	2	80,490	Police Officer (ED) Juvenile Offc	BPP	4	1	62,899
Buyer	SU4	15	2	101,469	Police Officer-Ballistician	BPP	4	2	127,920
ChComEquipOperII(HdTrainer)	SU4	15	1	51,470	PoliceOfficer(CP)/Auto Invest	BPP	4	5	328,703
Chief Matron Police	AFI	15	1	50,337	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	3	196,537
Collection Agent	SU4	15	2	85,739	PoliceOfficer(CP)ComServOffc	BPP	4	1	61,426
Executive Secretary	SU4	15	10	489,475	Principal Personnel Officer	SE1	4	2	90,643
Legal Assistant (BPD)	SU4	15	1	38,574	Executive Secretary	SE1	3	1	35,146
Senior Budget Analyst	SU4	15	4	173,082	Police Lieutenant	PSO	3	39	4,091,065
Senior Programmer	SU4	15	9	412,574	Police Lieutenant Detective	PDS	3	21	2,288,782
Tape Librarian	SU4	15	1	50,949	Police Lieutenant Hdq Dispatch	PSO	3	3	327,753

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Admin Analyst	SU4	14	1	36,849	Police Lieutenat MobileOper	PSO	3	1	105,152
Admin Secretary	SU4	14	3	135,878	Police Officer (CP) AideComm	BPP	3	1	59,193
Assistant Prin Accountant	SU4	14	4	181,171	Police Officer (CP) Hackey Invest	BPP	3	4	248,537
Audiovisual Tech & Photograph	SU4	14	1	45,814	Police Officer (CP) Harborboat	BPP	3	7	470,458
ChCommEquipOper I (SCTT)	SU4	14	16	680,483	Police Officer (CP) TeletypeOper	BPP	3	1	59,193
Graphic Arts Tech BPD	SU4	14	2	76,448	Police Officer (ED) CommServOffcr	BPP	3	6	414,460
Head Admin Clerk	SU4	14	1	45,296	Police Officer (ED) Harborboat	BPP	3	4	257,706
Head Storekeeper	SU4	14	1	43,546	Police Officer (ED) TeletypeOper	BPP	3	1	61,315
Lab Tech	SU4	14	1	33,083	PoliceOfficer(CP)CommServOffcr	BPP	3	31	2,043,072
Maint Mech Painter	AFI	14	2	75,829	PoliceOfficer(ED)HackneyInvest	BPP	3	9	563,654
Motor Equipment Repairman	AFB	14	2	64,015	Senior Research Analyst	SE1	3	1	49,367
Office Manager	SU4	14	4	147,126	Police Officer (CP) Acad Instr	BPP	2	19	1,270,299
Radio Repairman	SU4	14	1	38,451	Police Officer (CP) MountedPatrol	BPP	2	8	503,092
Research Asst	SU4	14	1	45,293	Police Officer (ED) Acad Inst	BPP	2	2	130,280
Statistical Analyst	SU4	14	3	105,769	Police Officer(ED) CanineOffcr	BPP	2	5	309,922
CommunEquipOp III, R-13 (CT)	SU4	13	62	2,326,806	Police Sargeant Acad Instructor	PSO	2	6	520,875
Computer Programmer	SU4	13	2	72,463	Police Sargeant BombSquad	PSO	2	2	183,257
Head Clerk & Secretary	SU4	13	19	699,570	Police Sargeant ChfRadioDisp	PSO	2	4	349,220
Senior Accountant	SU4	13	8	297,341	Police Sargeant CommServOffc	PSO	2	5	418,311
Communic. EquipOp II 9II(SS)	SU4	12	39	1,371,080	Police Sargeant DetServ	PSO	2	4	357,896
Head Clerk	SU4	12	4	163,149	Police Sargeant FgrPrtEvTech	PSO	2	5	434,500
Legal Secretary	SU4	12	1	37,486	Police Sargeant Hackney Invest	PSO	2	2	172,081
Liaison Agent II	SU4	12	3	117,285	Police Sargeant Hdq Dispatcher	PSO	2	3	269,592
Personnel Officer	SU4	12	3	103,649	Police Sargeant MobileOper	PSO	2	6	539,925
Audiovisual Tech & Photograph	SU4	11	2	78,478	Police Sargeant SpcHdqDispch	PSO	2	1	90,772
Building Systems Engineer	SE1	11	1	96,395	Police Sargeant SupvCourtCases	PSO	2	3	241,200
Comm Equip Operator (911)	SU4	11	8	259,223	Police Sergeant	PSO	2	142	12,524,620
Director-Transportation	SE1	11	1	96,395	Police Sergeant Detective	PDS	2	85	7,923,248
Executive Assistant	SE1	11	2	192,791	PoliceOfficer(CP)Canine	BPP	2	8	533,614
Liaison Agent	SU4	11	10	321,663	PoliceOfficer(CP)MobileOfficer	BPP	2	38	2,394,166
Personnel Assistant	SU4	11	1	30,388	PoliceOfficer(ED)MobileOper	BPP	2	2	145,659
Prin Storekeeper	SU4	11	6	180,338	Sergeant Mounted Patrol	PSO	2	1	90,320
Radio Supervisor	SE1	11	1	96,395	Sergeant/Auto Investigator	PSO	2	1	90,320
Research Analyst	SU4	11	7	263,187	Sergeant/Harbor Patrol	PSO	2	1	90,320
Claims Investigator	SU4	10	3	91,593	Cadet Police	BPC	1	60	1,322,990
Director-Signal Service	SE1	10	1	85,545	Police Detective	PDB	1	241	17,300,503
Hostler Police	SU4	10L	9	304,040	Police Officer-Cp	BPP	1	1,402	81,873,123
Police Clerk & Typist	SU4	10	78	2,600,519	Police Officer-Ed	BPP	1	3	194,676
Pr Admin Asst	SE1	10	2	181,629	School Traffic Supervisor	STS	1	218	2,349,912
Total								3,131	181,343,750
Adjustments									
Differential Payments									0
Other									17,145,316
Chargebacks									0
Salary Savings									-4,541,960
FY07 Total Request									193,947,106

External Funds History

<i>Personnel Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
51000 Permanent Employees	1,631,124	1,541,735	1,523,143	1,417,717	-105,426
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	3,799,070	3,899,506	2,230,196	559,993	-1,670,203
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,592	155,012	107,887	40,746	-67,141
51500 Pension & Annuity	109,518	32,622	166,439	39,438	-127,001
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	231,930	22,022	352,439	117,565	-234,874
51900 Medicare	22,807	21,534	33,608	4,960	-28,648
Total Personnel Services	5,947,041	5,672,431	4,413,712	2,180,419	-2,233,294
<i>Contractual Services</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	57,830	57,221	0	-57,221
52800 Transportation of Persons	14,612	27,412	97,109	28,165	-68,944
52900 Contracted Services	2,810,078	1,507,581	5,124,521	6,358,474	1,233,953
Total Contractual Services	2,824,690	1,592,823	5,278,852	6,386,639	1,107,787
<i>Supplies & Materials</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,492	13,456	0	0	0
53200 Food Supplies	1,372	0	14,615	5,714	-8,901
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
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,036,626	1,286,835	731,343	76,634	-654,709
Total Supplies & Materials	3,039,490	1,300,291	745,958	82,348	-663,609
<i>Current Chgs & Oblig</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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
54900 Other Current Charges	1,200	11,205	500	0	-500
Total Current Chgs & Oblig	1,200	11,205	500	0	-500
<i>Equipment</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	121,776	0	-121,776
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,550,562	595,990	66,955	5,368	-61,587
Total Equipment	2,550,562	595,990	188,731	5,368	-183,363
<i>Other</i>	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Adopted	Inc/Dec 06 vs 07
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	14,362,983	9,172,740	10,627,753	8,654,774	-1,972,979

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Social Worker	SU4	16	8	333,793	Prin Admin Assistant	SE1	8	1	66,657
Senior Budget Analyst	SU4	15	1	39,602	Prin Research Analyst	SE1	6	4	217,923
Statistical Analyst	SU4	14	1	32,121	Community Services Officer	SE1	5	10	554,757
Police Clerk & Typist	SU4	10	2	57,996	Management Analyst	SE1	5	3	148,986
					Total			30	1,451,836
					Adjustments				
					Differential Payments				0
					Other				137,060
					Chargebacks				0
					Salary Savings				-171,179
					FY07 Total Request				1,417,717

Program 1. Police Commissioner's Office

Albert E. Goslin, Acting Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Boston Regional Intelligence Center (BRIC)..

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	74	62	65	66
Personnel Services	5,515,047	4,516,499	3,931,155	4,869,837
Non Personnel	543,829	957,513	921,563	1,065,458
<i>Total</i>	<i>6,058,876</i>	<i>5,474,012</i>	<i>4,852,718</i>	<i>5,935,295</i>

Program 2. BAT-Operations

Christopher A. Fox, Manager Organization: 211200

Program Description

The Bureau of Administrative and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Program Objectives

- To develop a department intranet-based request for service form for the Facilities Management Division.
- To adhere to a strict vehicle deployment, reassignment, and replacement schedule to help prolong the life of the fleet.
- To perform aggressive and timely preventative maintenance on all department vehicles.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of total vehicles in service				95%
Maintenance cost per vehicles				\$1,600
% of marked vehicles available each day	94%	94%	DNR	TBR
Number of facilities maintenance requests				TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	105	106	98	96
Personnel Services	5,237,243	6,067,144	4,778,449	4,957,070
Non Personnel	8,469,221	8,591,307	8,961,447	11,032,753
Total	13,706,464	14,658,451	13,739,896	15,989,823
Marked vehicles available	425	426	DNR	TBR
Total marked vehicles	449	456	DNR	TBR
Total police vehicles	841	819	DNR	TBR
Vehicles serviced per month	765	765	DNR	TBR

Program 3. BAT-Admin & Technology

Christopher A. Fox, Manager Organization: 211300

Program Description

The Bureau of Administrative and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, Office of Strategic Planning and Research, Operations Division, and the Stress Support Unit.

Program Objectives

- To reduce the time required to fill personnel vacancies in the department.
- To improve the operation of the Property Division by reducing the space and workload required to manage found or stolen and recovered property.
- To perform medical examinations on injured police officers to initiate their expeditious return to work.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of sworn personnel available for duty	DNR	DNR	DNR	85%
% of officers returning to work within 30 days				TBR
Median response time to Priority 1 calls (receipt to dispatch)			1.6 min	2 min

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	195	535	526	512
Personnel Services	9,817,275	29,915,386	27,386,313	29,152,743
Non Personnel	11,401,222	12,981,503	11,593,607	13,746,811
Total	21,218,497	42,896,889	38,979,920	42,899,555
Average number of officers out injured/day	86	DNR	113	TBR
Average number of days lost due to injury	16	20	DNR	TBR
Medical exams	3,779	3,747	4,260	TBR

Program 4. Professional Development

Charles M. Horsley, Manager Organization: 211400

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit, Cadet Program, and Regional Community Policing Institute of New England (RCPI/NE).

Program Objectives

- To deliver a recruit academy program that supports the department's Neighborhood Policing philosophy.
- To create a Management Development Program.
- To develop and maintain the necessary knowledge, skills, and abilities in all department personnel.
- To deliver an in-service training program that focuses on new legal and operational updates, officer safety, and new tactics.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Number of officers attending in-service training			2,656	TBR
% of eligible officers certified for firearm use			100%	100%
Number of officers to receive WMD training		135	354	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	157	171	219	284
Personnel Services	11,483,907	9,698,417	12,556,696	17,573,963
Non Personnel	532,377	362,551	452,851	438,265
Total	12,016,285	10,060,967	13,009,547	18,012,228

Program 5. Bureau of Field Services

Robert P. Dunford, Manager Organization: 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts and Special Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Program Objectives

- To Improve response time to priority 1 calls (from receipt to dispatch in minutes).
- To Improve response time to priority 1 calls (from dispatch to arrival).
- To ensure the continued delivery and development of Neighborhood Policing.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.
- To improve response to Priority One calls for service.
- To deploy traffic enforcement units to those locations identified as high accident or high risk sites.

Program Outcomes	Actual '04	Actual '05	Projected '06	PL05 '07
Reported Part One crimes	34,958	32,390	33,319	34,258
Reported Part Two crimes	50,088	46,473	TBR	44,657
% of Priority One calls responded to in under 7 minutes	59%	56%	55%	60%
Median response time (dispatch to arrival) Priority One			5.3 min	5 min

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	1,946	1,754	1,728	2,591
Personnel Services	117,378,515	123,946,782	136,488,488	133,612,893
Non Personnel	1,494,323	2,509,528	2,508,486	2,751,236
Total	118,872,838	126,456,310	138,996,974	136,364,129
Reported crime in housing developments	1,433	2,427	DNR	1,424
City-wide drug arrests	4,460	4,806	DNR	6,122
Total city-wide crime watch groups	1,200	1,263	1,309	1,287
Reported Part One crime - violent crime	6,927	7,040	7,844	7,944
Reported Part One crime - property crime	27,979	25,350	25,476	26,363
Priority One calls responded to in under 7 minutes	39,736	41,437	43,510	26,363
Total Priority One calls received	67,359	73,944	82,436	80,000
Street violence suppression				26

Program 6. Internal Investigations

Robert Harrington, Manager Organization: 211600

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions and Recruit Investigations Unit.

Program Objectives

- To utilize Early Intervention System and personnel analysis meetings and correct troublesome employee behavior through counseling and training.
- To ensure compliance with statutes and established rules and procedures through an ongoing audit process.
- To improve levels of community trust in police services through timely and thorough investigations into allegations of police misconduct.
- To thoroughly screen all employment candidates to ensure a high level of employees integrity and skills.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
% of police misconduct investigations completed in 90 days	59%	62%	DNR	60%
Completion rate				TBR
Number of citizen complaints			DNR	TBR
% of total complaints which are sustained				40%
Number of audits conducted	64	DNR	DNR	TBR
Officers identified by Early Intervention System	26	48	DNR	TBR

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	49	37	39	40
Personnel Services	4,614,627	3,767,470	3,101,956	3,716,496
Non Personnel	195,847	203,006	205,588	211,438
Total	4,810,474	3,970,476	3,307,544	3,927,934
Total police misconduct cases	243	233	DNR	TBR
Total police misconduct investigations completed in 90 days	125	126	DNR	TBR

Program 7. Investigative Services

Paul F. Joyce, Jr., Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, and the Investigative Support Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children). In addition, Youth Initiatives (Summer of Opportunities, etc.), Youth Violence Strike Force, School Police Unit, Youth Service Officers, and the Community Officers Disorders Unit are included in this program.

Program Objectives

- To provide necessary technical assistance and expertise in all criminal investigations.
- To conduct effective investigations that contributes to the identification, apprehension and prosecution of criminal offenders.

Program Outcomes	Actual '04	Actual '05	Projected '06	PLoS '07
Clearance rate for Part One crimes	24%	22%	18%	TBR
Arrests on warrants				7,195

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	276	325	313	312
Personnel Services	21,197,362	30,554,523	22,071,964	28,393,496
Non Personnel	456,865	508,971	497,520	641,556
Total	21,654,227	31,063,494	22,569,484	29,035,052
Cases cleared	8,783	7,258	5,943	TBR
Search warrants issued	255	240	268	TBR

Program 8. Special Operations

Organization: 211800

Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit

In FY05, the Special Operations Program was consolidated into various programs.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	0	0	0	0
Personnel Services	12,544,723	0	0	0
Non Personnel	480,877	0	0	0
Total	13,025,600	0	0	0

External Funds Projects

Anti-Human Trafficking

Project Mission

Funding from the U.S. Department of Justice, Bureau of Justice Assistance is provided to implement a multi-jurisdictional and multi-disciplinary task force on human trafficking that will work to improve identification, investigation, rescue and services in cases of human trafficking in the Boston area. The project start date was December 1, 2004; it runs through November 30, 2007.

Byrne Grant ID Unit

Project Mission

Funds are provided by the Bureau of Justice Assistance through the Executive Office of Public Safety Programs Division. The mission of the project is to work towards the accreditation of the Latent Print section of the ID Unit, to develop policies and procedures, conduct personnel assessments and trainings and conduct backlog reduction work. A Crime Scene Response section will also be developed within the ID Unit. This project start date was January 6, 2005; the term was recently extended through 12/31/06.

Coverdell Formula Grant

Project Mission

This grant, awarded by the National Institute of Justice through the Massachusetts State Police, funds the work related to the accreditation of the Latent Print Section of the ID Unit. The BPD has received funding for various projects from June 1, 2003 through September 30, 2006.

Creating A Culture of Integrity

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally. The original project period was September 1, 2002 through August 31, 2004. A request to change the scope of service was recently approved by the COPS Office; this grant is now extended through September 30, 2006.

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

Funding is provided by Edward H. Byrne Memorial Justice Assistance through the Executive Office of Public Safety. This grant supports the BPD Multi-jurisdictional Drug Task Force in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston. The project period began November 17, 2005 and runs through September 30, 2006.

DNA No Suspect Casework

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases. Funding has been received for several years and for various DNA projects beginning in November 1, 2002 and extending through September 30, 2006.

Domestic Violence Technology

Project Mission

To examine the utility of computerized domestic violence information system to identify indicators of potential domestic violence problems over time and across police, courts, probation, and EMS services. The proposed project will also assess what are the information systems requirements to collect and analyze data of domestic violence risk factors and assess the service delivery implications and responsibilities associated with identifying high-risk victims and offenders of domestic violence.

Enhancing A Culture of Integrity

Project Mission

Funding was provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant is intended to be used to review and develop new policy and training in four areas of current importance that involve essential issues of civil liberties in the areas of privacy, redress of grievances, freedom of speech and freedom of assembly. These key areas are: citizens redress of grievance through the complaints process; the gathering of intelligence within the spirit and limits of the Constitution; an innovative and rigorous system for accounting for police decisions in sensitive areas of operations; and providing first-line leaders with the key assets – training and information – they need to work effectively in partnership with the community. The project started September 1, 2003 and extends through August 31, 2006.

G.R.E.A.T.

Project Mission

The funding for the G.R.E.A.T. program was provided by the Department of Justice, Bureau of Justice Assistance. The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement. This is a multi-year project that started January 1, 2004 and runs through June 30, 2006. Additional funding is anticipated as well as an extension of the current term.

J.O.D.I.

Project Mission

Funding is provided by the U.S. Department of Justice, Violence Against Women Office. The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence that reflects what we've learned about preventing violence and holding offenders accountable. This project began October 1, 1999 and ends August 31, 2006.

Juvenile Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities. The project period is October 1, 2004 through September 30, 2006.

Office of Violence Against Women

Project Mission

Funding is provided by the U.S. Department of Justice, Office of Violence Against Women. These funds are used to coordinate and more broadly utilize domestic violence advocacy resources to provide culturally responsive advocacy services to victims presenting at DMC, the Suffolk County Family Justice Center (SCFJC), four Boston Police district stations, the Asian Task Force Against Domestic Violence (ATASK) and/or the Association of Haitian Women in Boston (AFAB). The project period is January 1, 2006 through December 31, 2007.

Operation Viper - Weed & Seed

Project Mission

Funding for this project is provided by the U.S. Department of Justice through the Office of the Attorney General. This grant is intended to be used to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts. The project began October 1, 2005 and runs through September 30, 2006.

Regional Community Policing Initiative

Project Mission

Funding for the program was provided by the U.S. Department of Justice, Office of Community Oriented Policing (COPS). This program serves as the model for a new strategy of professional education in moral decision making and integrity that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing. This program has received funding since 1995 and is due to expire on March 31, 2006. Upon expiration, the grant will be directly awarded to Northeastern University. The BPD will continue to receive funding as a sub-recipient.

Same Cop Same Neighborhood

Project Mission

Funding is provided by the Commonwealth of Massachusetts, Executive Office of Public Safety, Programs Division. This program supports community policing which is an integral part of combating crime and improving the quality of life within the City of Boston. The program has been funded since 1994. The current contact period is July 1, 2002 through June 30, 2007. All funding is subject to annual appropriation by the Legislature and annual award of funds by the Programs Division.

Safe Schools

Project Mission

This funding is received as a result of a Memorandum of Agreement (MOA) with the Boston Public Schools; the source of the funding is a Safe Schools Healthy Student Grant. Funds are used to address gaps in safety, mental health, and violence and substance abuse services and to ensure safe learning environments and effective programs for child and adolescent mental health in ten high-incidence schools. The MOA remains in effect from FY05 through FY07.

Shannon Community Safety Initiative 2006

Project Mission

This project, funded by the Commonwealth of Massachusetts, Executive Office of Public Safety is currently in the application phase. The proposal addresses prevention, intervention and enforcement programs focused toward a comprehensive citywide strategy for youth gang and gun violence. The award amount shown is an estimate; expected timeframe is June 1, 2006 through May 31, 2007.

Police Department Capital Budget

Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

FY07 Major Initiatives

- Construction of a new neighborhood police station in Charlestown will begin.
- Renovations will begin at Area D-14 Station in Brighton.
- Construction will begin at Area A-1 Station - Downtown.
- Fuel Tank upgrades to meet federal compliance standards at Area A-7, C-11, E-13, and E-18 will begin.
- Programming and site analysis continues for a station in the Dudley Square area.
- Necessary critical repairs at various police stations will be completed under the critical repairs budget.

<i>Capital Budget Expenditures</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Estimated '06</i>	<i>Total Projected '07</i>
<i>Total Department</i>	<i>740,527</i>	<i>159,271</i>	<i>1,022,702</i>	<i>9,169,000</i>

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Renovation includes; a new HVAC system, ceiling lights, locker and toilet-room plumbing system upgrades, floor repairs and new elevators, ADA hardware upgrades, finish/painting work, window caulking, data/telecom infrastructure and data card readers.

Managing Department, Construction Management **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	3,836,000	2,820,000	0	0	6,656,000
Grants/Other	0	0	0	0	0
Total	3,836,000	2,820,000	0	0	6,656,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	165,942	150,000	4,000,000	2,340,058	6,656,000
Grants/Other	0	0	0	0	0
Total	165,942	150,000	4,000,000	2,340,058	6,656,000

AREA A-1 STATION

Project Mission

Replace windows and roofing. Repair building terrace.

Managing Department, Police Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	1,184,000	0	0	0	1,184,000
Grants/Other	0	0	0	0	0
Total	1,184,000	0	0	0	1,184,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	1,184,000	1,184,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,184,000	1,184,000

Police Department Project Profiles

AREA B-2 STATION

Project Mission

Renovation or relocation of the Dudley Square police station based on building program requirements.

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

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

AREA B-2 STATION (NEW)

Project Mission

Programming and siting analysis for the construction of a new police station in Dudley Square.

Managing Department, Police Department **Status,** Study Underway

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	60,000	40,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	60,000	40,000	0	100,000

Police Department Project Profiles

AREA B-3 STATION

Project Mission

Programming and planning study for station expansion.

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

Location, Mattapan

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

AREA C-11 STATION

Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

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

Location, Dorchester

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	1,695,000	0	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Renovate basement, cell block and booking area, including ADA ramp. Replace windows and repoint exterior masonry. Renovate portico, front entrance and garage. Upgrade electrical, HVAC, and plumbing systems. Repair roof and install fire protection system.

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

Location, Allston/Brighton

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	1,348,000	4,036,000	0	0		5,384,000
Grants/Other	0	0	0	0		0
Total	1,348,000	4,036,000	0	0		5,384,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	99,037	300,000	2,500,000	2,484,963	5,384,000
Grants/Other	0	0	0	0	0
Total	99,037	300,000	2,500,000	2,484,963	5,384,000

AREA E-18 POLICE STATION

Project Mission

Repairs at Area E-18 station including masonry repointing and HVAC upgrades with new heating and air conditioning systems.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	0	0	2,815,000	0		2,815,000
Grants/Other	0	0	0	0		0
Total	0	0	2,815,000	0		2,815,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	2,815,000	2,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,815,000	2,815,000

Police Department Project Profiles

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

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

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
Total	4,942,000	0	0	0	4,942,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	796,301	0	0	4,145,699	4,942,000

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
Grants/Other	0	0	0	0	0
Total	22,172	0	0	977,828	1,000,000

Police Department Project Profiles

CHARLESTOWN POLICE STATION

Project Mission

Design and construct a new neighborhood police station including furnishings and equipment.

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

Location, Charlestown

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	729,750	10,895,250	0	0		11,625,000
Grants/Other	0	0	0	0		0
Total	729,750	10,895,250	0	0		11,625,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	10,625	352,500	2,500,000	8,761,875	11,625,000
Grants/Other	0	0	0	0	0
Total	10,625	352,500	2,500,000	8,761,875	11,625,000

CRITICAL FACILITY REPAIRS FY05-FY07

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by the Police Department.

Managing Department, Police Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	50,000	100,000	0	0		150,000
Grants/Other	0	0	0	0		0
Total	50,000	100,000	0	0		150,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/05	FY06	FY07	FY08-11	
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	0	150,000

Police Department Project Profiles

FUEL TANK UPGRADE

Project Mission

Upgrade to Boston Police fuel depots to meet federal compliance standards at area stations C-11, Dorchester; E-13, Jamaica Plain; and E-18, Hyde Park.

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

Location, Citywide

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	438,000	0	0	438,000
Grants/Other	0	0	0	0	0
Total	0	438,000	0	0	438,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	29,000	409,000	438,000
Grants/Other	0	0	0	0	0
Total	0	0	29,000	409,000	438,000

GUN RANGE AT MOON ISLAND

Project Mission

Design and construct a facility to support administrative and training requirements including appropriate environmental mitigation.

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

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls. Complete masonry repairs.

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

Location, Hyde Park

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	896,000	0	1,775,000	0		2,671,000
Grants/Other	0	0	0	0		0
Total	896,000	0	1,775,000	0		2,671,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	34,825	55,000	0	2,581,175	2,671,000
Grants/Other	0	0	0	0	0
Total	34,825	55,000	0	2,581,175	2,671,000

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

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

Location, South Boston

Authorizations

Source	Existing	FY07	Future	Non Capital		Total
				Fund		
City Capital	350,000	0	0	0		350,000
Grants/Other	0	0	0	0		0
Total	350,000	0	0	0		350,000

Expenditures (Actual and Planned)

Source	Thru	FY06	FY07	FY08-11	Total
	6/30/05				
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000