

# Public Safety

Public Safety .....	241
Fire Department .....	243
BFD Administration .....	250
Boston Fire Suppression .....	251
Fire Alarm .....	252
BFD Training .....	253
Maintenance .....	254
BFD Fire Prevention .....	255
Emergency Medical Response Division .....	256
Police Department .....	269
Police Commissioner's Office .....	277
BAT-Operations .....	278
BAT-Admin & Technology .....	279
Bureau of Professional Development .....	280
Bureau of Field Services .....	281
Bureau of Professional Standards .....	282
Bureau of Investigative Services .....	283
Bureau of Intelligence & Analysis .....	284



# 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Fire Department	178,020,669	186,945,291	185,540,781	187,849,951
	Police Department	275,779,004	283,038,027	278,904,790	278,409,672
	<b><i>Total</i></b>	<b><i>453,799,673</i></b>	<b><i>469,983,318</i></b>	<b><i>464,445,571</i></b>	<b><i>466,259,623</i></b>

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>
Fire Department	5,128,461	5,439,153	7,700,000	6,735,000
Police Department	9,854,597	4,805,793	4,481,856	705,000
<b><i>Total</i></b>	<b><i>14,983,058</i></b>	<b><i>10,244,946</i></b>	<b><i>12,181,856</i></b>	<b><i>7,440,000</i></b>

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
Fire Department	4,040,875	1,962,451	3,504,403	2,301,930
Police Department	10,795,904	12,165,829	12,273,010	11,313,615
<b><i>Total</i></b>	<b><i>14,836,779</i></b>	<b><i>14,128,280</i></b>	<b><i>15,777,413</i></b>	<b><i>13,615,545</i></b>



# 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.

## FY14 Performance Strategies

- To enforce city and state fire code regulations and to review all applications for compliance.
- To initiate and supervise firefighter development.
- To maintain the conviction rate for fires resulting from arson.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To prepare and conduct training exercises for special events.
- To promote fire safety education programs aimed at reducing loss of life, injury and property damage resulting from preventable incidents.
- To provide highly trained and skilled EMT-First Responders delivering quality care in a timely manner.
- To provide the best medical and rehabilitative service available to all injured firefighters to ensure their timely return to work.
- To respond to all incidents and calls.
- To respond to calls and incidents in a timely and efficient manner.

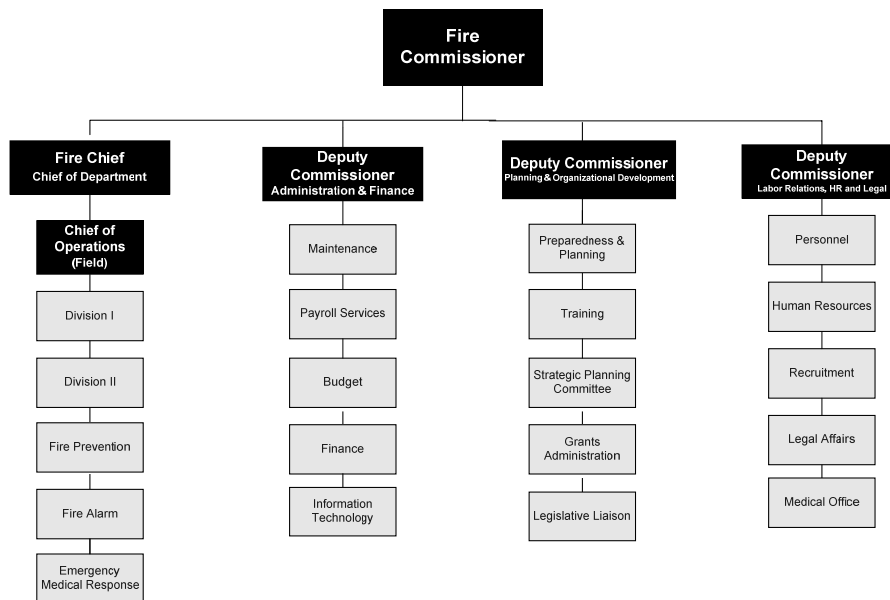
Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Administration	14,306,616	15,459,751	14,396,373	12,683,994
	Boston Fire Suppression	136,968,986	143,286,029	143,280,543	146,441,410
	Fire Alarm	7,193,853	7,629,088	7,837,974	8,093,636
	Training	3,180,080	2,925,220	3,023,682	3,557,280
	Maintenance	5,827,690	6,709,638	6,473,749	7,223,250
	Fire Prevention	9,604,875	9,743,566	9,555,759	9,850,381
	Emergency Medical Response Division	938,569	1,191,999	972,701	0
	<b>Total</b>	<b>178,020,669</b>	<b>186,945,291</b>	<b>185,540,781</b>	<b>187,849,951</b>

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	ARRA - Commonwealth Staffing Grant	1,043,920	0	0	0
	ARRA - Fire Alarm	11,203	8,701	0	37,537
	Assistance to Fire Fighters	87,329	146,294	0	0
	Buffer Zone Grant	59,526	20,118	118,696	47,400
	Fire Alarm	0	0	29,024	11,911
	Hazardous Materials Response	111,965	243,294	357,241	237,500
	Hazmat Recovery Fund	3,392	2,575	75,000	75,000
	Hazmat Team Response	8,690	15,843	20,000	14,000
	Mass Decontam Unit (MDU)	21,774	25,537	8,448	2,415
	MTA Operations Tunnel	27,985	48,208	30,000	30,000
	Port Security Program Grant	1,180,257	39,661	0	81,168
	S.A.F.E Grant Program	21,724	12,323	14,000	0

State Training Grant	1,463,110	1,399,897	2,386,994	1,750,000
Tobin Bridge Detail	0	0	450,000	0
Training Academy Revolving Fund	0	0	15,000	15,000
<b>Total</b>	<b>4,040,875</b>	<b>1,962,451</b>	<b>3,504,403</b>	<b>2,301,931</b>

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	165,011,696	173,505,387	171,428,437	171,734,776
Non Personnel	13,008,973	13,439,904	14,112,344	16,115,175
<b>Total</b>	<b>178,020,669</b>	<b>186,945,291</b>	<b>185,540,781</b>	<b>187,849,951</b>

# Fire Department Operating Budget



## ***Authorizing Statutes***

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

## ***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 the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates 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>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees		146,164,545	152,357,914	155,445,725	155,742,064	296,339
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		18,590,273	20,963,792	15,722,712	15,722,712	0
51600 Unemployment Compensation		53,695	18,694	60,000	60,000	0
51700 Workers' Compensation		203,183	164,987	200,000	210,000	10,000
<b>Total Personnel Services</b>		<b>165,011,696</b>	<b>173,505,387</b>	<b>171,428,437</b>	<b>171,734,776</b>	<b>306,339</b>
<i>Contractual Services</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications		686,818	671,649	718,634	721,034	2,400
52200 Utilities		1,589,974	1,365,133	1,780,035	1,709,990	-70,045
52400 Snow Removal		27,760	9,960	20,000	20,000	0
52500 Garbage/Waste Removal		57,209	24,725	43,440	41,450	-1,990
52600 Repairs Buildings & Structures		707,472	730,052	624,814	655,454	30,640
52700 Repairs & Service of Equipment		1,297,906	1,158,138	1,606,731	1,574,265	-32,466
52800 Transportation of Persons		31,370	40,876	46,400	47,500	1,100
52900 Contracted Services		724,722	1,373,160	1,208,831	1,372,684	163,853
<b>Total Contractual Services</b>		<b>5,123,231</b>	<b>5,373,693</b>	<b>6,048,885</b>	<b>6,142,377</b>	<b>93,492</b>
<i>Supplies &amp; Materials</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies		963,159	1,097,037	1,181,580	1,124,511	-57,069
53200 Food Supplies		1,180	0	0	0	0
53400 Custodial Supplies		53,324	60,300	60,000	56,000	-4,000
53500 Med, Dental, & Hosp Supply		111,150	132,455	100,915	103,945	3,030
53600 Office Supplies and Materials		69,359	76,527	74,870	80,870	6,000
53700 Clothing Allowance		824,529	825,275	836,000	839,300	3,300
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		1,445,599	1,785,538	1,666,323	2,616,573	950,250
<b>Total Supplies &amp; Materials</b>		<b>3,468,300</b>	<b>3,977,132</b>	<b>3,919,688</b>	<b>4,821,199</b>	<b>901,511</b>
<i>Current Chgs &amp; Oblig</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical		87,912	103,161	46,200	84,102	37,902
54400 Legal Liabilities		140,485	149,120	156,576	156,576	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		2,792,520	2,544,290	2,244,984	2,244,984	0
54900 Other Current Charges		218,721	248,942	295,617	366,882	71,265
<b>Total Current Chgs &amp; Oblig</b>		<b>3,239,638</b>	<b>3,045,513</b>	<b>2,743,377</b>	<b>2,852,544</b>	<b>109,167</b>
<i>Equipment</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment		37,642	20,693	0	0	0
55400 Lease/Purchase		432,779	508,667	1,001,304	1,719,462	718,158
55600 Office Furniture & Equipment		9,725	1,372	8,000	8,000	0
55900 Misc Equipment		697,658	479,902	391,090	571,593	180,503
<b>Total Equipment</b>		<b>1,177,804</b>	<b>1,010,634</b>	<b>1,400,394</b>	<b>2,299,055</b>	<b>898,661</b>
<i>Other</i>		FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation		0	28,827	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	4,105	0	0	0
<b>Total Other</b>		<b>0</b>	<b>32,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>178,020,669</b>	<b>186,945,291</b>	<b>185,540,781</b>	<b>187,849,951</b>	<b>2,309,170</b>



# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Analyst	AFI	14	3.00	125,932	Fire Lieutenant (ScubaDiver)	IFF	02	6.00	609,936
Admin Asstistant	AFI	15	3.00	171,944	Fire Lieutenant Adm Tech	IFF	02T	1.00	107,559
Admin Asstistant	AFI	17	1.00	67,020	Fire Lieutenant Admin-ADR	IFF	02	1.00	107,873
Admin Secretary	AFI	14	3.00	145,306	Fire Lieutenant Administration	IFF	02	19.00	2,054,844
Assoc Inspec Engineer (BFD)	SE1	09	3.00	274,626	Fire Lieutenant Liaison to Ret Bd	IFF	02	1.00	102,061
Asst Prin Accountant	AFI	14	3.00	140,374	Fire Lieutenant-ADR	IFF	02	4.00	400,228
Asst Supn(Bfd/Fad)	IFF	05	1.00	131,158	Fire Lieutenant-AdvanceTech	IFF	02AT	6.00	600,781
Case Manager (BFD)	SE1	08	1.00	90,810	Fire Lieutenenan Tech	IFF	02T	27.00	2,695,384
Chaplain (Fire Dept)	AFI	12	2.00	24,629	Fire Lt Admn-AdvanceTechnician	IFF	02AT	1.00	107,646
Chaplain In Charge	AFI	12	1.00	45,296	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	105,508
Chemist	IFF	05	1.00	131,158	FireAlarmOper(TrainingOfficr)	IFF	02	1.00	105,880
Chief of Boston Fire Dept.	EXM	NG	1.00	165,285	FireCaptain(ScubaDiver)	IFF	03	1.00	116,222
Chief Telephone Operator	AFI	10	1.00	41,878	FireFighter	IFF	01	830.00	66,634,959
Collection Agent BFD FirePreve	AFI	14	1.00	50,952	FireFighter(AsstDiveMast)	IFF	01	2.00	172,606
Commissioner (BFD)	CDH	NG	1.00	174,679	FireFighter(AutoArsonUnit)	IFF	01	1.00	89,829
Data Proc Equip Tech	AFI	15	2.00	88,358	FireFighter(EMSCoordinator)	IFF	01	1.00	97,121
Dep Comm-Labor & Legal	EXM	NG	1.00	108,468	FireFighter(FrstMarEngDi)	IFF	01	1.00	86,799
Dep Comm-Planning&Organization	EXM	NG	1.00	108,469	FireFighter(InctComndSp)DEP	IFF	01	9.00	734,128
Dep Fire Chief	IFF	06	8.00	1,205,222	FireFighter(InctComndSp)DFC	IFF	01	27.00	2,216,412
Deputy Fire Chief Adm Tech	IFF	06T	1.00	164,777	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	96,114
Deputy Fire Chief Administration	IFF	06	5.00	809,215	FireFighter(MasOffBoat)	IFF	02	6.00	600,342
DFC Tech-Liaison to Ret Bd	IFF	05T	1.00	133,248	FireFighter(ProcurementOffcr)	IFF	02	1.00	101,555
Dir Transportation	EXM	11	1.00	85,710	FireFighter(ScubaDiver)	IFF	01	6.00	512,031
Dist Fire Chief	IFF	05	25.00	3,277,141	FireFighterPaidDetailOfficer	IFF	01	2.00	185,343
District Fire Chief Admin.	IFF	05	6.00	845,563	Fleet Safety Coordinator	SE1	NG	1.00	96,979
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	277,222	Fpr-Lineperson&CableSplicers	IFF	03	2.00	228,847
District Fire Chief Tech	IFF	05T	14.00	1,836,418	FUIArmorer	IFF	01	1.00	87,814
District Fire Chief-ADR	IFF	05	1.00	131,158	FUIDigitalLabSupervisor	IFF	01	1.00	87,814
DP Sys Analyst	SE1	06	2.00	111,122	FUISupervisorPhotoUnit	IFF	01	1.00	87,614
EAP Coordinator	IFF	02	1.00	107,473	Gen Main Mech Frprs (CFM)	AFG	19A	3.00	207,795
EAP Counselor	IFF	01	4.00	357,699	Gen Maint Mech	AFI	11L	2.00	86,886
Electrical Equip Repairperson	IFF	01	2.00	167,357	Gen Maint Mech Frprs	AFG	16A	2.00	130,542
Exec Assistant (Dir of HR)	EXM	12	1.00	114,497	GenFrprs-FireAlarmConstruct	IFF	04	1.00	122,789
Exec Asst Facilities	SE1	10	1.00	100,225	Head Clerk	AFI	12	11.00	456,012
Exec Asst Fire Comm ADR	IFF	05	1.00	145,195	Head Trainer	AFI	18	1.00	55,089
ExecAsst(ChiefBureauOfAdmServ)	EXM	NG	1.00	124,593	Hvy Mtr Equip Repairperson BFD	AFI	16	6.00	300,957
Executive Assistant Commissioner	IFF	05	1.00	145,195	InsideWireperson	IFF	02	4.00	399,629
FF (FPD InspLev2Certification)	IFF	01	2.00	179,258	Lineperson	IFF	01	4.00	332,117
FF (FPD Night Division Inspec)	IFF	01	5.00	417,632	Maint Mech - HVAC Technician	AFI	14	1.00	39,894
FF (FPDInspLev1Certfctn)-ADR	IFF	01	1.00	87,614	Maint Mech (Painter)	AFI	12L	1.00	37,545
FF (FPDInspLev1Certification)	IFF	01	9.00	784,518	Maint Mech Plumber (Journeyprs)	AFI	14	1.00	40,673
FF (Master of Fire BoatDivMas)	IFF	02	1.00	103,553	Management Analyst	SE1	05	1.00	61,338
FF ICT DEP ADR	IFF	01	1.00	84,809	Management Analyst	SE1	06	1.00	75,615
FF ICT DFC Scuba Diver Tech	IFF	01T	1.00	85,891	Mask Repair Specialist	IFF	01	2.00	183,244
FF ICT DFC Tech ADR	IFF	01T	1.00	83,893	Motor Equ RpprclassI(Bpdfleet)	AFG	18	1.00	66,584
FF Master of the Fire Boat-ADR	IFF	02	2.00	199,290	Motor Equ RpprclassI(Bpdfleet)	AFI	18	2.00	122,454
FF Soc Best Team Adv Tech	IFF	01AT	3.00	269,606	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	52,580
FF SOC Eq Log Mgr Adv Tech	IFF	01AT	1.00	89,402	Prin Accountant	AFI	16	1.00	61,991
FF(ConstituentLiaisonOff)	IFF	01	1.00	99,618	Prin Admin Assistant	SE1	08	4.00	363,239
FF(FemaleFLiaisonOfficer)	IFF	01	1.00	87,614	Prin Clerk	AFI	09	1.00	29,412
FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	538,372	Prin Data Proc Systems Analyst	SE1	10	1.00	105,508
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	268,487	Prin Fire Alarm Operator	IFF	03	4.00	457,094
FF(FUIMajorCaselInvestigator)	IFF	01	1.00	89,829	Prin Storekeeper	AFI	14	1.00	50,952
FF(NFIRSProgramManager)	IFF	01	1.00	96,114	Public Information Officer	IFF	01	1.00	95,829

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
FF(ScubaDiver)IncCommSpDFC	IFF	01	1.00	57,056	Radio Operator (BFD)	IFF	02	1.00	99,658
FF-Training Inst Adv Tech	IFF	01AT	1.00	91,595	Radio Repairperson (BFD)	IFF	01	1.00	83,679
Fire Alarm Operator	IFF	01	21.00	1,710,145	Radio Supervisor (BFD)	IFF	04	1.00	122,789
Fire Captain	IFF	03	52.00	5,937,927	Sr Adm Asst	SE1	05	8.00	534,277
Fire Captain (Scuba Diver) Adm	IFF	03	1.00	126,452	Sr Adm Asst	SE1	06	9.00	677,215
Fire Captain Admin-ADR	IFF	03	1.00	124,454	Sr Data Proc Sys Analyst	SE1	08	4.00	363,239
Fire Captain Administration	IFF	03	9.00	1,121,533	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	97,534
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	251,903	Sr Fire Alarm Operator	IFF	02	5.00	498,187
Fire Captain Tech	IFF	03T	6.00	685,161	Sr Legal Asst	AFI	15	1.00	57,315
Fire Captain-AdvanceTechnician	IFF	03AT	2.00	228,993	Sr Sign Painter & Letterer	AFI	12L	1.00	46,096
Fire Fighter ICS DFC Tech	IFF	01T	11.00	920,922	Student Intern	EXO	NG	2.00	43,800
Fire Fighter(Training Instruc)	IFF	01	7.00	641,552	Supn (BFD/FAD)	IFF	06	1.00	150,653
Fire Fighter-Advance Technician	IFF	01AT	25.00	2,062,123	Wkg Frpr Battery Oper(Fire)	IFF	02	1.00	99,658
Fire Fighter-Technician	IFF	01T	134.00	10,811,020	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	47,908
Fire Lieut Scuba Diver Tech	IFF	02T	1.00	101,542	WkgFrprElec.EquipRepairprs	IFF	02	2.00	200,114
Fire Lieutenant	IFF	02	151.00	15,067,576	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	600,142
					WkgFrprsMachinist	IFF	02	1.00	100,057
					<b>Total</b>			<b>1,639</b>	<b>142,719,136</b>
					<b>Adjustments</b>				
					Differential Payments				1,392,120
					Other				15,228,447
					Chargebacks				81,349
					Salary Savings				-3,678,988
					<b>FY14 Total Request</b>				<b>155,742,064</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	107,207	56,668	211,613	0	-211,613
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,696,091	541,504	1,473,701	813,695	-660,006
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	10,555	0	0	0	0
51500 Pension & Annuity	13,874	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	70,317	895	1,000	0	-1,000
51900 Medicare	1,896	0	0	0	0
<b>Total Personnel Services</b>	<b>1,899,940</b>	<b>599,067</b>	<b>1,686,314</b>	<b>813,695</b>	<b>-872,619</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	27,985	44,595	27,000	27,000	0
52200 Utilities	0	10,478	1,892	1,500	-392
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	0	-5,000
52600 Repairs Buildings & Structures	3,775	6,057	58,757	50,257	-8,500
52700 Repairs & Service of Equipment	13,830	33,415	51,457	26,800	-24,657
52800 Transportation of Persons	58,601	70,936	116,068	112,522	-3,546
52900 Contracted Services	182,761	438,845	459,090	388,597	-70,493
<b>Total Contractual Services</b>	<b>286,952</b>	<b>604,326</b>	<b>719,264</b>	<b>606,676</b>	<b>-112,588</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	394	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	105,944	156,918	188,871	161,248	-27,623
<b>Total Supplies &amp; Materials</b>	<b>106,338</b>	<b>156,918</b>	<b>188,871</b>	<b>161,248</b>	<b>-27,623</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	50	62,602	44,000	46,860	2,860
<b>Total Current Chgs &amp; Oblig</b>	<b>50</b>	<b>62,602</b>	<b>44,000</b>	<b>46,860</b>	<b>2,860</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	63,857	193,986	71,726	-122,260
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	19,680	32,172	22,500	20,000	-2,500
55900 Misc Equipment	1,727,915	443,509	649,468	581,725	-67,743
<b>Total Equipment</b>	<b>1,747,595</b>	<b>539,538</b>	<b>865,954</b>	<b>673,451</b>	<b>-192,503</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>4,040,875</b>	<b>1,962,451</b>	<b>3,504,403</b>	<b>2,301,930</b>	<b>-1,202,473</b>

# 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 Strategies**

- To provide the best medical and rehabilitative service available to all injured firefighters to ensure their timely return to work.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
# of new injuries reported	1,228	989	1,112	900
Avg. # of firefighters per tour who are absent due to injury	26	24	22	22
Total uniformed personnel	1,416	1,410	1,435	1,463

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	9,078,012	10,386,664	9,325,135	7,573,722
Non Personnel	5,228,604	5,073,087	5,071,238	5,110,272
<b>Total</b>	<b>14,306,616</b>	<b>15,459,751</b>	<b>14,396,373</b>	<b>12,683,994</b>

# Program 2. Boston Fire Suppression

*John Hasson, 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 Strategies**

- To prepare and conduct training exercises for special events.
- To respond to all incidents and calls.
- To provide highly trained and skilled EMT-First Responders delivering quality care in a timely manner.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Avg. staffing per shift	262	262	263	263
Building/Structural Fires	4,034	4,059	4,125	4,048
Defective hydrants reported to the BWSC	610	976	547	800
Fires responded to	5,653	5,703	5,690	5,750
Hazardous materials incidents responded to	4,677	4,176	4,011	4,439
Incidents responded to	71,245	72,511	73,971	71,218
Multiple alarms	53	42	41	48
Number of drills, exercises and special events.				8
Medical incidents as a % of total incidents	45%	46%	45%	45%
Medical incidents responded to	31,820	33,702	33,619	32,048

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	135,012,935	141,162,655	140,316,833	142,264,884
Non Personnel	1,956,051	2,123,374	2,963,710	4,176,526
<b>Total</b>	<b>136,968,986</b>	<b>143,286,029</b>	<b>143,280,543</b>	<b>146,441,410</b>

# Program 3. Fire Alarm

*John Henderson, Manager Organization: 221300*

## **Program Description**

The Fire Alarm 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 Strategies**

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of calls responded to in under 4 minutes	68%	67%	65%	70%
Calls responded to in under 4 minutes	48,448	48,646	47,733	49,853
Fire alarm boxes serviced per month	302	330	323	330

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	6,057,791	6,541,959	6,604,272	6,576,663
Non Personnel	1,136,062	1,087,129	1,233,702	1,516,973
<b>Total</b>	<b>7,193,853</b>	<b>7,629,088</b>	<b>7,837,974</b>	<b>8,093,636</b>

# 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 Strategies

- To initiate and supervise firefighter development.

<i>Performance Measures</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
	Monthly hours of training at company level per firefighter, including hazmat	16	16	16	16
	Number of firefighters trained in new techniques and materials			3,930	1,150
	Number of firefighters trained on defibrillators/EMT			3,728	1,150
<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	2,966,859	2,771,870	2,832,137	3,403,875
	Non Personnel	213,221	153,350	191,545	153,405
	<b>Total</b>	<b>3,180,080</b>	<b>2,925,220</b>	<b>3,023,682</b>	<b>3,557,280</b>

# Program 5. Maintenance

*Kathleen Kirleis, 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 Strategies**

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Apparatus receiving preventative maintenance	88	180	842	180
Avg. age of frontline apparatus	8	8	9	8
Firehouses renovated	1			1
Repair calls to firehouses	1,137	1,453	1,491	1,200
Total vehicles	245	245	290	290

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	1,759,762	2,125,618	2,266,470	2,370,345
Non Personnel	4,067,928	4,584,020	4,207,279	4,852,905
<b>Total</b>	<b>5,827,690</b>	<b>6,709,638</b>	<b>6,473,749</b>	<b>7,223,250</b>



# Program 6. Fire Prevention

*Bartholomew Shea, 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 Strategies**

- To enforce city and state fire code regulations and to review all applications for compliance.
- To maintain the 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.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of fires in which cause is determined	98%	98%	98%	94%
Arrests	20	11	12	8
Cause and origin investigations	300	324	296	300
Code inspections	22,032	22,365	21,639	22,000
Code violations issued	1,455	1,248	1,321	1,400
Conviction rate for fires resulting from arson	22%	20%	23%	11%
Court cases	152	142	70	100
Fire education sites visited	278	254	129	225
Fires deemed intentional	163	128	141	120

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	9,356,860	9,494,106	9,269,543	9,545,287
Non Personnel	248,015	249,460	286,216	305,094
<b>Total</b>	<b>9,604,875</b>	<b>9,743,566</b>	<b>9,555,759</b>	<b>9,850,381</b>

# Program 7. Emergency Medical Response Division

Organization: 221700

## *Program Description*

The Emergency Medical Response Division provides highly trained and skilled EMT/First Responders that provide high quality emergency medical care in a timely manner. In FY14, funding for this program has been consolidated into other existing programs within the department.

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	779,477	1,022,515	814,047	0
Non Personnel	159,092	169,484	158,654	0
<b><i>Total</i></b>	<b><i>938,569</i></b>	<b><i>1,191,999</i></b>	<b><i>972,701</i></b>	<b><i>0</i></b>

# External Funds Projects

## *ARRA - Commonwealth Staffing Grant*

### ***Project Mission***

A contract between the Executive Office of Public Safety and Security and the Boston Fire Department to cover salary and fringe benefits for two (2) firefighters and overtime expenses for firefighter (s) to support fire suppression services in Boston for a period of 12 months, ending 1/31/2011.

## *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 program breaks down into three primary components: 1. the Assistance to Firefighters Grant (AFG) works to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations; 2. the Safer (Staffing for Adequate Fire and Emergency Response) Grant program provides funding directly to the fire department (Fire Prevention) in order to help increase the number of trained, "front-line" firefighters available in the City; 3. the Fire Prevention and Safety Grants (FP&S) grants support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to target high-risk populations, firefighter safety and mitigate high incidences of death and injury. Since FY2007, the department has been awarded five grants from these programs for the purchase of firefighting and personal protective equipment such as computer terminals, computer tablets, protective rescue boots, mobile portable radios and other communications equipment. In addition, for the first time in FY2009, the program funded a rear mounted aerial ladder truck for deployment in the department's fleet.

## *Boston Fire Training Academy Revolving Fund*

### ***Project Mission***

A revolving fund authorized by (Chapter 44, Section 53E ½) for the purposes of purchasing training equipment, certifying instructors, updating facilities and providing funds for other training needs not otherwise budgeted for. This fund shall be funded by receipts for tuition and other fees paid by outside departments for usage of BFD facilities and resources.

## *Buffer Zone Protection Program (BZZP)*

### ***Project Mission***

The BZZP provides funding to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority pre-designated critical infrastructure and key resource (CIKR) assets, including chemical facilities, financial institutions, nuclear and electric power plants, dams, stadiums, and other high-risk/high-consequence facilities, through allowable planning and equipment acquisition. Funding provided from the US Department of Homeland Security, through the Executive Office of Public Safety and Security Office of Grants and Research.

## *Fire Alarm Construction*

### ***Project Mission***

Reimbursement agreement with the Massachusetts Department of Transportation to fund the relocation and/or replacement of Boston Fire Department equipment and infrastructure relating to the fire alarm box system. This will encompass three projects to include Dorchester Avenue, River Street and Morton Street.

## *Hazmat Materials Response*

### ***Project Mission***

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

#### *Hazmat Recovery Fund*

##### ***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 revolving fund is authorized by (Chapter 44, Section 53E ½).

#### *Hazmat Team Response*

##### ***Project Mission***

A revolving fund authorized by (Chapter 44, Section 53E ½) for personnel costs associated with the Massachusetts Oil and Hazardous Materials Release Prevention and Response Act. The Fire Department shall be authorized to expend from such fund for the purpose of paying employee salary and related costs.

#### *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.

#### *MTA Tunnel Operations Grant*

##### ***Project Mission***

A grant provide funds for the department to lease and purchase Fire Pumps to provide service to the central artery tunnel and related radio and electronic expenses as needed.

#### *Port Security Program Grant*

##### ***Project Mission***

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

#### *State Training Grant*

##### ***Project Mission***

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

#### *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.

#### *Tobin Bridge Detail*

##### ***Project Mission***

An agreement between MassDOT and the City of Boston Fire Department to provide a 24 hour detail of fire safety equipment and personnel on the Boston side of the Tobin Bridge until life safety systems are brought into compliance with acceptable standards.

# Fire Department Capital Budget

## *Overview*

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan also includes plans to renovate fire stations across the City in order to maintain the Boston Fire Department's standing as one of the best in the nation.

## *FY14 Major Initiatives*

- Continue the purchase of engines and ladder trucks to replace front-line equipment under the multi-year fire apparatus replacement plan.
- Continue a phased installation of emergency generators in fire stations across the City.
- Begin design of a major renovation at Engine 3.
- Begin design of a new station alerting system.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>5,128,461</i>	<i>5,439,153</i>	<i>7,700,000</i>	<i>6,735,000</i>

# Fire Department Project Profiles

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to Fire Department facilities including roofs, windows, masonry, electrical and HVAC systems.

**Managing Department,** Fire Department **Status,** Annual Program

**Location,** Citywide **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,987,019	375,000	605,200	0	2,967,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,987,019</b>	<b>375,000</b>	<b>605,200</b>	<b>0</b>	<b>2,967,219</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,467,219	375,000	375,000	750,000	2,967,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,467,219</b>	<b>375,000</b>	<b>375,000</b>	<b>750,000</b>	<b>2,967,219</b>

## EMERGENCY GENERATORS

### **Project Mission**

Install emergency generators at 17 fire stations located throughout the City. Phase I: Engine 2, 5, 17, 42, 53, 56; Phase II: Engine 3, 4, 8, 37, 49 and Training Academy; Phase III: Engine 20, 21, 22, 33 and 50.

**Managing Department,** Capital Construction **Status,** In Construction

**Location,** Various neighborhoods **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,100,000	0	0	0	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	41,146	600,000	960,000	498,854	2,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,146</b>	<b>600,000</b>	<b>960,000</b>	<b>498,854</b>	<b>2,100,000</b>

# Fire Department Project Profiles

## ENGINE 3

### Project Mission

Renovate building including envelope repairs, door and window replacement and interior improvements including building systems.

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

**Location,** South End **Operating Impact,** Yes

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	0	3,900,000	0	4,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>4,400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	100,000	4,250,000	4,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>4,250,000</b>	<b>4,400,000</b>

## ENGINE 37

### Project Mission

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

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

**Location,** Roxbury **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>0</b>	<b>1,871,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>1,871,000</b>

# Fire Department Project Profiles

## ENGINE 48

### **Project Mission**

Replace roof and apparatus floor slab. Repoint masonry.

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

**Location,** Hyde Park **Operating Impact,** No

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>	<b>401,000</b>

## ENGINE 5

### **Project Mission**

Building envelope repairs including roof replacement, masonry repointing, gutter replacement, waterproofing, flashing repairs, window and door repairs and drainage improvements.

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

**Location,** East Boston **Operating Impact,** No

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	150,000	0	760,000	0	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>910,000</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	910,000	910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>910,000</b>



# Fire Department Project Profiles

## ENGINE 50

### **Project Mission**

General renovations include building exterior and interior.

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

**Location,** Charlestown **Operating Impact,** No

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	400,000	0	1,720,000	0	2,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>2,120,000</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	2,120,000	2,120,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,120,000</b>	<b>2,120,000</b>

## FIRE ALARM

### **Project Mission**

Repair front entrance stairs. Improve site drainage.

**Managing Department,** Capital Construction **Status,** In Construction

**Location,** Fenway/Kenmore **Operating Impact,** No

#### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	365,375	0	0	0	365,375
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>365,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,375</b>

#### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	319,580	45,795	0	0	365,375
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,580</b>	<b>45,795</b>	<b>0</b>	<b>0</b>	<b>365,375</b>

# Fire Department Project Profiles

## FIRE ALARMS AT 11 STATIONS

### **Project Mission**

Install or upgrade fire alarm systems at Engine 2, 3, 4, 5, 7, 9, 16, 29, 33, 37 and 50.

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

## FIRE EQUIPMENT

### **Project Mission**

Purchase new fire apparatus as scheduled in the Apparatus Replacement Plan.

**Managing Department**, Fire Department **Status**, Annual Program

**Location**, Citywide **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	20,503,000	3,000,000	5,999,055	0	29,502,055
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,503,000</b>	<b>3,000,000</b>	<b>5,999,055</b>	<b>0</b>	<b>29,502,055</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	12,752,055	4,750,000	3,000,000	9,000,000	29,502,055
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,752,055</b>	<b>4,750,000</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>29,502,055</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS

### **Project Mission**

Replace fire alarm and also expand and improve the sprinkler system.

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

**Location,** Roxbury **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	20,747	0	0	3,079,253	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,747</b>	<b>0</b>	<b>0</b>	<b>3,079,253</b>	<b>3,100,000</b>

## FIRE HEADQUARTERS STRUCTURAL REPAIRS

### **Project Mission**

Undertake an exterior and interior structural review of the current headquarters facility. The review will include waterproofing, windows and mechanical/electrical/plumbing systems.

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

**Location,** Roxbury **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

# Fire Department Project Profiles

## HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

### Project Mission

Install new boilers and upgrade heating systems at Engine 3, 4, 20, 22, 24, 28, 39 and 49 and install HVAC units at Engine 3, 16, 21, 29, 30, 33, 37, 42, 49 and Fire Alarm.

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

**Location,** Various neighborhoods **Operating Impact,** Yes

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	600,000	7,150,000	0	8,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>600,000</b>	<b>7,150,000</b>	<b>0</b>	<b>8,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	500,000	600,000	7,150,000	8,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>600,000</b>	<b>7,150,000</b>	<b>8,250,000</b>

## RADIO SYSTEM IMPROVEMENTS

### Project Mission

Upgrade radio communication system including site improvements at Engine 29 and Fire Alarm.

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

**Location,** N/A **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,770,000	0	6,650,000	0	8,420,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,770,000</b>	<b>0</b>	<b>6,650,000</b>	<b>0</b>	<b>8,420,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	109,423	0	0	8,310,577	8,420,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>109,423</b>	<b>0</b>	<b>0</b>	<b>8,310,577</b>	<b>8,420,000</b>

# Fire Department Project Profiles

## REPAIRS AT 4 STATIONS AND TRAINING ACADEMY

### Project Mission

Exterior improvements including masonry and concrete repairs and repointing at Engines 2, 7, 29, 48 and Training Academy.

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

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	500,000	600,000	1,530,000	0	2,630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>600,000</b>	<b>1,530,000</b>	<b>0</b>	<b>2,630,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	6,020	175,000	800,000	1,648,980	2,630,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,020</b>	<b>175,000</b>	<b>800,000</b>	<b>1,648,980</b>	<b>2,630,000</b>

## ROOF REPLACEMENT AT ENGINE 2, 5 AND 54

### Project Mission

Replace roofs at Engine 2, 5 and 54.

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

**Location,** Various neighborhoods **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	200,000	2,000,000	0	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	300,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>2,000,000</b>	<b>2,500,000</b>

# Fire Department Project Profiles

## SEAWALL AT MOON ISLAND

### **Project Mission**

Repair seawall adjacent to the Fire Academy.

**Managing Department**, Capital Construction **Status**, Study Underway

**Location**, Harbor Islands **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,300,000	0	1,344,000	0	2,644,000
Grants/Other	150,000	0	0	0	150,000
<b>Total</b>	<b>1,450,000</b>	<b>0</b>	<b>1,344,000</b>	<b>0</b>	<b>2,794,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	41,505	0	0	2,602,495	2,644,000
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>41,505</b>	<b>0</b>	<b>0</b>	<b>2,752,495</b>	<b>2,794,000</b>

## STATION ALERTING SYSTEM

### **Project Mission**

Replace existing station alerting system.

**Managing Department**, Capital Construction **Status**, Implementation Underway

**Location**, Various neighborhoods **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	300,000	1,175,000	0	0	1,475,000
Grants/Other	0	0	0	1,795,000	1,795,000
<b>Total</b>	<b>300,000</b>	<b>1,175,000</b>	<b>0</b>	<b>1,795,000</b>	<b>3,270,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	100,000	600,000	775,000	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>775,000</b>	<b>1,475,000</b>

# Police Department Operating Budget

Edward F. Davis, 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.

## FY14 Performance Strategies

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To develop and deliver in-service training sessions to meet the needs of all personnel.
- To focus on and address quality of life concerns.
- To improve levels of community trust in police services through thorough investigations into allegations of police misconduct.
- To increase the number of Neighborhood Watch Groups citywide.
- To make fair, effective and efficient use of resources.
- To maximize the number of incidents cleared.
- To maximize the number of vehicles in service.
- To maximize the use of distance learning.
- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations which contribute to the identification, apprehension, and prosecution of criminal offenders.
- To return sworn personnel to active duty as quickly as possible.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Police Commissioner's Office	8,137,654	7,660,577	7,111,092	6,819,848
	BAT-Operations	17,439,213	18,348,424	19,466,977	19,860,735
	BAT-Admin & Technology	40,653,952	42,994,955	46,553,169	45,257,040
	Bureau of Professional Development	6,154,632	5,652,799	6,225,627	5,391,279
	Bureau of Field Services	138,691,049	141,743,907	143,419,865	145,766,786
	Bureau of Professional Standards	6,817,048	7,307,193	6,160,065	5,868,097
	Bureau of Investigative Services	54,785,244	56,148,682	47,237,988	46,699,432
	Bureau of Intelligence & Analysis	3,100,212	3,181,490	2,730,007	2,746,455
	<b>Total</b>	<b>275,779,004</b>	<b>283,038,027</b>	<b>278,904,790</b>	<b>278,409,672</b>

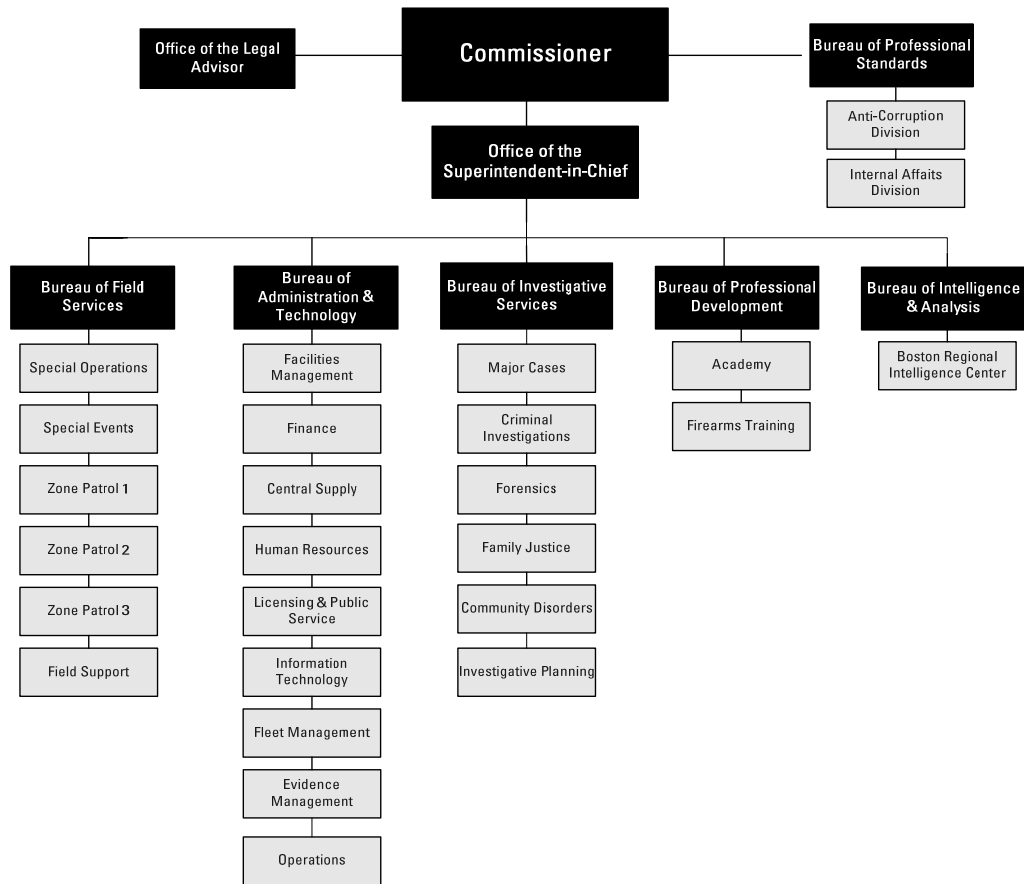
External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Academy Revolving Fund	0	0	0	50,000
	Anti-Human Trafficking Task	120,238	63,542	41,411	15,643
	ARRA - Beth Israel	5,818	343	0	0
	ARRA - COPS Hiring Recovery Program (CHRP)	3,534,239	3,840,728	1,835,248	0
	ARRA - Edward Byrne Civilian Hiring	561,497	358,885	223,602	0
	ARRA - Justice Assistance Grant Sworn	735,079	0	0	0

ARRA - Municipal Police Services	236,829	85	0	0
B.J.A. Block Grant	0	2,242	0	0
Boston Multi-Cultural Advocacy Support	324,605	356,978	392,020	427,672
Boston Reentry Initiative	134,733	547,858	807,048	820,901
Buffer Zone Protection Project	67,398	149,814	39,000	0
Bullet Proof Vests Program	0	95,245	0	0
Canine Revolving Fund	0	0	0	50,000
Child Abuse Unit Training Proj	0	756	0	0
Cold Case Project	180,107	157,244	207,321	203,076
Community Based Violence Prevention	0	17,963	538,805	1,163,188
Comprehensive Community Safety Initiative	73,256	0	0	0
COPS - Secure Our Schools	36,012	284,371	276,148	49,713
COPS Hiring Program (CHRP)	0	0	392,597	1,087,360
Coverdell N.F.S.I.	134,376	226,241	144,190	132,144
DMH/Jail Diversion Program	12,315	18,031	318,289	0
DNA Laboratory Initiative	191,268	603,032	445,802	545,599
Estate of Jean Fink	98,530	41,854	229	686
G.R.E.A.T.	0	3,992	0	0
Hackney Revolving Fund	0	0	0	100,000
Injury Surveillance Project	4,064	5,000	5,000	0
Internet Crimes Against Children (ICAC)	23,943	150,768	130,379	0
Justice & Mental Health Expansion Project	22,078	22,671	73,001	56,729
Justice Assistance Grant (JAG)	901,463	767,699	546,192	1,159,583
Mass. Youth & Strategic Crime Gang Initiative	0	2,380	0	0
National Forum Capacity Building Demonstration	0	0	20,834	83,334
Nuestra Comunidad Development Corp	0	2,500	0	0
Operation Hermes Exercise	0	261	0	0
Police Auction	0	0	600	1,796
Port Security	0	655	336,300	0
Predictive Policing Program	135,082	20,881	8,948	15,643
Prescription Drug Disposal Day	76	0	0	0
PSAP - Emergency	1,699,733	2,358,870	2,688,355	2,498,406
Safe & Drug Free Schools	69,178	0	0	0
Safe & Successful Youth Initiative	0	0	7,257	0
Safe Neighborhood	0	2,388	0	0
Scholarship for BPD Operations	0	0	4,591	0
SETB Training Grant	144,716	308,231	470,100	600,000
Shannon Community Safety	1,041,339	1,455,243	1,779,937	1,765,488
Smart Policing	185,651	239,975	413,781	340,645
Social Research in Forensic	0	1,582	6,774	0
Stanton Foundation	6,473	16,183	65	0
Traffic Enforcement Grant	37,740	18,849	49,896	25,000
Underage Drinking Enforcement	7,191	0	0	0
Violence Against Women	49,375	22,485	69,293	68,358
Violence Prevention Among School-Aged Youth	797	0	0	0
Weed & Seed	20,710	0	0	0
<b>Total</b>	<b>10,795,909</b>	<b>12,165,825</b>	<b>12,273,013</b>	<b>11,313,621</b>

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	249,849,931	255,164,480	244,234,584	245,412,327
Non Personnel	25,929,073	27,873,547	34,670,206	32,997,345
<b>Total</b>	<b>275,779,004</b>	<b>283,038,027</b>	<b>278,904,790</b>	<b>278,409,672</b>



# Police Department Operating Budget



## ***Authorizing Statutes***

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease , M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

## ***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 and an internal investigation function designed to ensure the integrity of all employees.

# Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	209,046,649	208,920,590	213,673,304	214,851,047	1,177,743
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	40,347,052	45,559,992	30,000,000	30,000,000	0
51600 Unemployment Compensation	158,397	400,394	336,280	336,280	0
51700 Workers' Compensation	297,833	283,504	225,000	225,000	0
<b>Total Personnel Services</b>	<b>249,849,931</b>	<b>255,164,480</b>	<b>244,234,584</b>	<b>245,412,327</b>	<b>1,177,743</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	2,769,041	2,556,911	2,605,254	2,930,254	325,000
52200 Utilities	2,394,516	2,247,851	2,658,223	2,573,770	-84,453
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	94,357	106,615	122,378	122,378	0
52600 Repairs Buildings & Structures	1,608,641	1,656,544	1,353,176	1,188,176	-165,000
52700 Repairs & Service of Equipment	2,086,588	1,630,379	2,294,059	2,357,998	63,939
52800 Transportation of Persons	45,257	69,127	95,383	102,070	6,687
52900 Contracted Services	2,674,459	2,329,658	2,880,851	2,897,431	16,580
<b>Total Contractual Services</b>	<b>11,672,859</b>	<b>10,597,085</b>	<b>12,009,324</b>	<b>12,172,077</b>	<b>162,753</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	2,485,896	3,116,543	3,188,754	3,337,800	149,046
53200 Food Supplies	107,725	97,694	150,000	150,000	0
53400 Custodial Supplies	116,585	114,446	116,612	110,432	-6,180
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	220,853	266,901	286,045	200,045	-86,000
53700 Clothing Allowance	1,838,244	1,849,786	1,833,621	1,843,621	10,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,766,007	2,938,452	3,377,887	2,704,211	-673,676
<b>Total Supplies &amp; Materials</b>	<b>7,535,310</b>	<b>8,383,822</b>	<b>8,952,919</b>	<b>8,346,109</b>	<b>-606,810</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	106,793	121,779	185,000	185,000	0
54400 Legal Liabilities	526,308	1,508,498	1,583,923	1,663,119	79,196
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	1,634,469	1,969,637	1,813,026	1,833,677	20,651
54900 Other Current Charges	667,837	820,764	742,317	742,317	0
<b>Total Current Chgs &amp; Oblig</b>	<b>2,935,407</b>	<b>4,420,678</b>	<b>4,324,266</b>	<b>4,424,113</b>	<b>99,847</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,113,142	3,607,565	4,674,171	4,929,655	255,484
55600 Office Furniture & Equipment	511	2,081	30,000	30,000	0
55900 Misc Equipment	671,844	862,316	2,479,526	1,095,391	-1,384,135
<b>Total Equipment</b>	<b>3,785,497</b>	<b>4,471,962</b>	<b>7,183,697</b>	<b>6,055,046</b>	<b>-1,128,651</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	2,200,000	2,000,000	-200,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>-200,000</b>
<b>Grand Total</b>	<b>275,779,004</b>	<b>283,038,027</b>	<b>278,904,790</b>	<b>278,409,672</b>	<b>-495,118</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
ACC - Attorney	EXM	NG	3.00	187,515	Police Lieutenant/Mobile Operations	PSO	03	2.00	198,644
ACC - Management	EXM	NG	1.00	111,406	Police Off	BPP	01	1,238.00	84,708,896
ACC - Sen Attorney	EXM	NG	1.00	76,209	Police Officer	BPP	01	1.00	70,782
Adm.Anlst.	SU4	14	1.00	53,018	Police Officer Ballistician	BPP	04	6.00	383,491
Adm.Sec.	SU4	14	2.00	106,036	Police Officer Breath	BPP	05	2.00	121,110
Adm_Asst	SU4	15	3.00	178,854	Police Officer Canine2\$6	BPP	02	13.00	915,686
Admin Secretary (BPD)	SU4	17	1.00	69,717	Police Officer Hdq Dispatch	BPP	07	14.00	996,971
Admin Asst (BPD)	SE1	04	1.00	58,731	Police Officer/BombSquad	BPP	07	6.00	440,476
AdminAsst(Finance)	SU4	18	1.00	78,401	Police Officer/Comm Serv Officer	BPP	03	49.00	3,487,062
Asst Corp Counsel I	EXM	06	1.00	49,498	Police Officer-Canine Officer2\$6	BPP	02	8.00	574,597
Asst Payroll Supv	SE1	06	1.00	71,429	Police Sergeant/FET	PSO	02	3.00	281,113
Asst Prin Accountant	SU4	14	3.00	138,639	Police Sergeant	PSO	02	135.00	12,503,038
Audio-Visual Tech & Photograph	SU4	11	1.00	47,119	Police Sergeant (Det)	PDS	02	64.00	6,228,043
Bldg Maint Supv	AFG	18	1.00	76,221	Police Sergeant Det	PDS	02	38.00	3,688,907
Building Systems Engineer	SE1	11	1.00	111,981	PoliceCaptain/DDC	PSO	05	15.00	1,953,994
Buyer	SU4	15	2.00	119,236	PoliceLieutenant/Acad Instruct	PSO	03	2.00	216,885
Cap.D.D.C-pdDetailsSection	PSO	05	1.00	130,904	PoliceOff/JuvenileOffc	BPP	04	9.00	623,551
Chaplain	EXO	NG	4.00	67,786	PoliceOffHarborboat	BPP	03	9.00	625,603
ChCommEquipOper I (SCTT)	SU4	14	14.00	742,119	PoliceOfficer/AutoInv	BPP	04	1.00	71,391
Claims Investigator	SU4	10	1.00	39,293	PoliceOfficer/AutoInvest	BPP	04	13.00	924,221
Collection Agent (BPD)	SU4	15	1.00	59,618	PoliceOfficer/FgrPrtEvTch	BPP	04	7.00	507,681
Collection Agent I	SU4	17	2.00	124,135	PoliceOfficer/FgrPrtEvTech	BPP	04	21.00	1,490,108
Commissioner (BPD)	CDH	NG	1.00	174,679	PoliceOfficer/HospLiaison	BPP	04	4.00	284,944
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,903,574	PoliceOfficer/JuvenileOffc	BPP	04	1.00	69,147
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,743,104	PoliceOfficerAcadInst2\$6	BPP	02	1.00	72,764
Community Rel Specialist	SE1	08	1.00	90,476	PoliceOfficerAcadInstr2\$6	BPP	02	22.00	1,526,718
Community Services Officer	SE1	05	10.00	664,868	PoliceOfficerAideComm	BPP	03	1.00	69,036
Criminalist I	PDF	01	4.00	202,738	PoliceOfficerBombSquad	BPP	07	7.00	522,008
Criminalist II	PDF	02	10.00	616,318	PoliceOfficerHackneyInves	BPP	03	2.00	139,230
Criminalist III	PDF	03	3.00	216,219	PoliceOfficerHackneyInvest	BPP	03	9.00	634,736
Criminalist IV	PDF	04	6.00	486,315	PoliceOfficerHarborboat	BPP	03	5.00	357,218
Data Proc Coordinator	SE1	04	1.00	63,159	PoliceOfficerMobileOfficer2\$6	BPP	02	41.00	2,846,582
Data Proc Equip Tech (BPD)	SU4	17	5.00	340,451	PoliceOfficerMobileOper2\$6	BPP	02	2.00	145,504
Data Proc Svcs Director (BPD)	SE1	12	1.00	116,214	PoliceOfficerRadioTech	BPP	05	1.00	69,340
Dep Supn (BPD)	EXM	02	11.00	1,421,413	PoliceSergeant/BombSquad	PSO	02	2.00	192,481
Dir Forensic Quality Control	SE1	10	1.00	100,225	PoliceSergeant/CHFRADIODISP	PSO	02	8.00	748,752
Dir-Criminalistic Services	EXM	12	1.00	114,497	PoliceSergeant/CommServOffc	PSO	02	10.00	919,631
Director of Health & Wellness	SE1	07	1.00	75,798	PoliceSergeant/HackneyInvest	PSO	02	2.00	180,226
Director of Transportation	SE1	11	1.00	111,981	PoliceSergeant/HdqDispatcher	PSO	02	2.00	184,906
Dir-Public Info (BPD)	EXM	11	1.00	99,552	PoliceSergeant/MobileOper	PSO	02	6.00	562,409
Dir-Signal Service (BPD)	SE1	10	1.00	105,508	PoliceSergeant/PdDetServ	PSO	02	2.00	188,851
Distance Learning Coordinator	EXM	06	1.00	60,164	PoliceSergeant/SupvCourtCases	PSO	02	5.00	462,081
DP Sys Anl	SE1	06	2.00	151,229	PoliceSergeant/AcadInstructor	PSO	02	3.00	282,096
Employee Development Asst(Ems)	SU4	16	1.00	50,966	Prin Accountant	SU4	16	2.00	120,876
Employee Development Coor	SE1	06	2.00	151,229	Prin Admin Assistant	EXM	10	1.00	72,184
Exec Asst (B.P.D.)	EXM	12	4.00	451,275	Prin Admin Asst (BPD)	SE1	07	1.00	83,086
Exec Asst (BPD)	EXM	11	2.00	208,744	Prin Admin Asst Asd Pers	EXM	09	1.00	84,802
Exec Asst BPD	EXM	NG	1.00	110,302	Prin Dp Sys Anl-DP	SE1	11	1.00	111,981
Exec Sec (BPD)	SU4	15	12.00	675,520	Prin Personnel Officer	SE1	04	2.00	112,854
Exec Sec (IGR)	SE1	04	2.00	99,609	Prin Research Analyst	SE1	06	6.00	399,850
Exec Sec(Bpd)	SE1	06	2.00	151,229	Prin/Storekeeper	SU4	11	4.00	169,813
Exec_Asst_(BPD)	SE1	11	2.00	220,070	Prin_Admin_Assistant	SE1	08	9.00	796,801
ExecSec (BPD)	SE1	03	1.00	57,431	Prin_Admin_Asst	SE1	09	2.00	169,853
Head Administrative Clerk	SU4	14	2.00	91,788	Public Relations Rep (BPD)	SU4	10	1.00	43,607

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Head Clerk & Secretary	SU4	13	29.00	1,379,828	Radio Supv (BPD)	SE1	11	1.00	111,981
Head Clerk & Secretary.	EXM	13	1.00	52,143	Research Analyst	SU4	11	6.00	246,894
Head Trainer	SU4	18	1.00	78,401	Research Assist (Bpd)	SU4	14	1.00	53,018
Head_Clerk	SU4	12	3.00	142,536	School Traffic Supv	STS	01	204.00	2,646,995
IAPRO Systems Coordinator	SU4	17	1.00	69,717	Senior_Admin_Asst	SE1	07	1.00	83,086
IBIS Support Technician	SE1	06	2.00	151,229	Sergeant/HarborPatrol	PSO	02	2.00	186,726
Interpreter	SU4	09	2.00	83,873	Signalperson-Elec	SU4	19	3.00	254,358
Junior Building Custodian	AFI	08L	38.00	1,422,186	Sr Accountant	SU4	13	9.00	425,778
Lab Tech	SU4	14	1.00	40,061	Sr Adm Anl	SE1	06	4.00	283,217
Legal Assistant	SU4	15	1.00	46,985	Sr Bldg Cust (BPD)	AFI	10L	5.00	209,390
Legal Secretary	SU4	12	1.00	47,152	Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	223,611
Liaison Agent (BPD)	SU4	11	10.00	421,459	Sr Data Proc Sys Analyst	SE1	08	4.00	354,445
Liaison Agent II	SU4	12	2.00	86,183	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	105,508
Maint Mech - HVAC Technician	AFI	14	1.00	37,215	Sr Employee Development Asst	SE1	08	1.00	90,810
Maint Mech (Painter-Bpd)	AFI	14	1.00	48,820	Sr Personnel Analyst	SE1	07	1.00	75,196
Management Analyst (Bpd)(Asse)	SE1	05	6.00	390,764	Sr Personnel Officer II	SU4	16	2.00	128,937
Mobile Technology Specialist	SU4	17	1.00	52,665	Sr Programmer	SU4	15	4.00	218,839
Motor Equ Rpprclass(Bpdfleet)	AFI	18	19.00	1,441,407	Sr Radio Communications Tech	SU4	18	10.00	740,225
Motor Equip Rep Class III	AFI	14	2.00	77,109	Sr_Adm_Asst	SE1	05	2.00	138,775
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	7.00	430,947	Staff Asst (Administration)	EXM	09	1.00	96,093
Office_Mgr.	SU4	14	3.00	159,054	Staff Asst To Pol Comm	EXM	14	2.00	252,509
Offset_Compositor	TGU	NG	3.00	181,478	Statistical Analyst (BPD)	SU4	14	4.00	159,714
P Admin Asst	SE1	10	2.00	211,015	Store Control Supv(Bpd Fleet)	AFG	21	1.00	96,499
Personnel Asst	SU4	11	1.00	45,345	SupervisorContract-OrdersRpBpd	SE1	07	1.00	83,086
Personnel Off.	SU4	12	1.00	42,344	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	95,433
Police Captain	PSO	04	3.00	338,684	Supn BPD	EXM	01	7.00	1,013,079
Police Captain(Det)	PDS	04	2.00	261,594	Supn-Custodians (Buildings)	SU4	18	1.00	75,152
Police Captain-DDC/HRC	PSO	05	1.00	108,993	Supn-In-Chief	EXM	01	1.00	151,962
Police Clerk And Typist	SU4	10	54.00	2,216,158	Supn-Police Buildings	SE1	07	1.00	83,086
Police Detective	PDB	01	280.00	21,399,361	Support Desk Specialist	SU4	15	3.00	130,597
Police Dispatcher	SU4	17	41.00	2,797,812	Supv Graph Arts Svc (BPD)	SE1	10	1.00	105,508
Police Lieut/Paid Detail Ser	PSO	03	1.00	111,197	Supvmtrequpprpbpd	AFG	19	1.00	84,776
Police Lieutenant	PSO	03	45.00	4,877,004	Supv-Payrolls	SE1	09	1.00	97,534
Police Lieutenant (Det)	PDS	03	23.00	2,601,774	Tape Librarian I (BPD)	SU4	16	1.00	65,278
Police Lieutenant Det	PDS	03	1.00	113,143	Tape Librarian(Oper/Bpd)	SU4	15	1.00	60,428
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	336,225	Video Forensic Analyst	SU4	18	1.00	71,101

**Total** **2,949** **200,062,609**

**Adjustments**

Differential Payments	6,760
Other	18,644,225
Chargebacks	-530,907
Salary Savings	-3,331,640

**FY14 Total Request** **214,851,047**

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	6,663,233	5,682,888	4,404,938	4,039,083	-365,855
51100 Emergency Employees	27,720	37,675	45,628	41,715	-3,913
51200 Overtime	603,638	715,471	747,468	696,137	-51,331
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	629,290	629,899	765,596	417,929	-347,667
51500 Pension & Annuity	400,671	416,126	303,665	306,031	2,366
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	428,778	239,808	153,946	200,989	47,043
51900 Medicare	64,709	65,843	42,922	58,749	15,827
<b>Total Personnel Services</b>	<b>8,818,039</b>	<b>7,787,710</b>	<b>6,464,163</b>	<b>5,760,633</b>	<b>-703,530</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	44	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	12,256	284,575	327,786	357,150	29,364
52800 Transportation of Persons	74,937	56,753	64,575	62,412	-2,163
52900 Contracted Services	1,529,397	2,555,075	4,265,987	4,151,221	-114,766
<b>Total Contractual Services</b>	<b>1,616,634</b>	<b>2,896,403</b>	<b>4,658,348</b>	<b>4,570,783</b>	<b>-87,565</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	262,439	313,555	132,897	146,355	13,458
<b>Total Supplies &amp; Materials</b>	<b>262,439</b>	<b>313,555</b>	<b>132,897</b>	<b>146,355</b>	<b>13,458</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	138,000	1,338	7,911	6,573
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>138,000</b>	<b>1,338</b>	<b>7,911</b>	<b>6,573</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,419	128,466	0	0	0
55900 Misc Equipment	88,378	901,691	1,016,267	827,939	-188,328
<b>Total Equipment</b>	<b>98,797</b>	<b>1,030,157</b>	<b>1,016,267</b>	<b>827,939</b>	<b>-188,328</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,795,909</b>	<b>12,165,825</b>	<b>12,273,013</b>	<b>11,313,621</b>	<b>-959,392</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Criminalist_I	EXM	01	3.00	186,825	Prin_Admin_Assistant	SE1	08	1.00	65,113	
Criminalist_II	EXM	02	1.00	59,094	Prog Assistant	EXM	04	1.00	47,135	
Management Analyst (Bpd)(Asse)	SE1	05	2.00	111,803	Project Coordinator	EXM	05	1.00	46,000	
Police Off	BPP	01	15.00	841,549	Social Worker	SU4	16	7.00	480,954	
Policy_Analyst	EXM	06	3.00	167,989	Sr. Admin Anl	EXM	06	1.00	52,657	
Prin AdminAsst	EXM	08	1.00	49,576	Statistical Analyst (BPD)	SU4	14	1.00	40,450	
Prin Research Analyst	SE1	06	1.00	51,757	Violence Interrupters (BCYF)	MYN	NG	6.00	215,749	
					<b>Total</b>				<b>44</b>	<b>2,416,651</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				622,432	
					Chargebacks				1,000,000	
					Salary Savings				0	
					<b>FY14 Total Request</b>				<b>4,039,083</b>	

# Program 1. Police Commissioner's Office

*Edward F. Davis, Manager Organization: 211100*

## ***Program Description***

The Office of the Police Commissioner sets 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 Office of Strategic Planning and Research.

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	7,350,957	7,177,232	6,320,424	6,201,718
Non Personnel	786,697	483,345	790,668	618,130
<b><i>Total</i></b>	<b><i>8,137,654</i></b>	<b><i>7,660,577</i></b>	<b><i>7,111,092</i></b>	<b><i>6,819,848</i></b>

# Program 2. BAT-Operations

*Edward Callahan, Manager Organization: 211200*

## **Program Description**

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

## **Program Strategies**

- To maximize the number of vehicles in service.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of total vehicles available for service	96%	98%	98%	98%
Total number of police vehicles	881	877	845	845

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	6,622,975	6,659,908	6,583,110	6,841,137
Non Personnel	10,816,238	11,688,516	12,883,867	13,019,598
<b>Total</b>	<b>17,439,213</b>	<b>18,348,424</b>	<b>19,466,977</b>	<b>19,860,735</b>



# Program 3. BAT-Admin & Technology

*Edward Callahan, Manager Organization: 211300*

### **Program Description**

The Bureau of Administration 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, and the Operations Division.

### **Program Strategies**

- To make fair, effective and efficient use of resources.
- To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of sworn personnel available for duty	90%	91%	92%	92%
Calls for service	532,624	593,876	572,780	572,780
Median Response Time Priority One Calls: Dispatch to arrival (mins)	5	5	5	5
Median Response Time Priority One Calls: Receipt to arrival (mins)	7	7.5	7.8	7.8
Median Response Time Priority One Calls: Receipt to dispatch (mins)	1	1.42	1.7	1.7

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	29,634,108	30,589,397	30,407,862	29,960,837
Non Personnel	11,019,844	12,405,558	16,145,307	15,296,203
<b>Total</b>	<b>40,653,952</b>	<b>42,994,955</b>	<b>46,553,169</b>	<b>45,257,040</b>

# Program 4. Bureau of Professional Development

*Paul F. Joyce Jr., Manager Organization: 211400*

## ***Program Description***

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

## ***Program Strategies***

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To develop and deliver in-service training sessions to meet the needs of all personnel.
- To maximize the use of distance learning.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
On-line courses completed	4,259	1,562	8,087	8,087
Professional Development training	965	422	1,711	1,711
Recruit officers in current Academy class	45	23	55	50

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	5,764,075	5,328,325	4,860,970	4,854,618
Non Personnel	390,557	324,474	1,364,657	536,661
<b><i>Total</i></b>	<b><i>6,154,632</i></b>	<b><i>5,652,799</i></b>	<b><i>6,225,627</i></b>	<b><i>5,391,279</i></b>

# Program 5. Bureau of Field Services

*William B. Evans, 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, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

## **Program Strategies**

- To focus on and address quality of life concerns.
- To increase the number of Neighborhood Watch Groups citywide.
- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Calls for service - Loud parties		6,854	6,823	6,823
Calls for service - Panhandling		814	836	836
Calls for service - Prostitution		278	258	258
Homicides	61	64	60	60
Motor vehicle accidents	11,142	10,319	10,935	10,935
Number of business neighborhood watch groups				4
Number of residential Neighborhood Watch Groups			289	309
Number of trainings to residential and business Neighborhood Watch Groups			2	15
Number of walking and bicycle beat patrols	107,096	171,471	173,339	200,000
Pedestrian fatalities involving motor vehicle accidents	7	6	4	4
Pedestrian-involved accidents	770	730	822	822
Total arrests	15,782	15,408	14,495	14,495
Number of business neighborhood watch groups				4

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	136,824,194	139,850,450	140,766,954	143,104,829
Non Personnel	1,866,855	1,893,457	2,652,911	2,661,957
<b>Total</b>	<b>138,691,049</b>	<b>141,743,907</b>	<b>143,419,865</b>	<b>145,766,786</b>

# Program 6. Bureau of Professional Standards

Frank A. Mancini, Manager Organization: 211600

## Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

## Program Strategies

- To improve levels of community trust in police services through thorough investigations into allegations of police misconduct.

<i>Performance Measures</i>				
	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Externally generated complaints	179	197	357	357
Internally generated complaints	42	59	56	56

<i>Operating Budget</i>				
	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	6,681,120	7,134,593	6,030,900	5,736,932
Non Personnel	135,928	172,600	129,165	131,165
<b>Total</b>	<b>6,817,048</b>	<b>7,307,193</b>	<b>6,160,065</b>	<b>5,868,097</b>

# Program 7. Bureau of Investigative Services

Kevin J. Buckley, 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 the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

## Program Strategies

- To maximize the number of incidents cleared.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Part 1 Crimes - Property	19,752	16,921	17,206	17,206
Part 1 Crimes - Total	25,162	21,837	22,156	22,156
Part 1 Crimes - Violent	5,410	4,916	4,950	4,950
Part 2 Crimes	39,559	37,471	36,142	36,142
Shootings - Fatal	55	45	49	49
Shootings - Non fatal	203	206	220	213
UCR Part 1 Crime Clearance Rate	16%	16%	15%	15%

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	53,891,490	55,262,752	46,534,357	45,965,801
Non Personnel	893,754	885,930	703,631	733,631
<b>Total</b>	<b>54,785,244</b>	<b>56,148,682</b>	<b>47,237,988</b>	<b>46,699,432</b>

# Program 8. Bureau of Intelligence & Analysis

*Chris Giuliani, Manager Organization: 211800*

## ***Program Description***

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	3,081,012	3,161,823	2,730,007	2,746,455
Non Personnel	19,200	19,667	0	0
<b><i>Total</i></b>	<b><i>3,100,212</i></b>	<b><i>3,181,490</i></b>	<b><i>2,730,007</i></b>	<b><i>2,746,455</i></b>

# External Funds Projects

## *ARRA – Beth Israel*

### ***Project Mission***

Funded by the National Institute of Health, and passed through to BPD from Beth Israel Deaconess Medical Center, funds were utilized to provide BRIC data on violent incidents, call data and drug arrests for possession and trafficking for the ten year period 1999-2008. This information was supplied to Dr. Robert Lipton for the purpose of providing information needed for The Geography of Violence and Alcohol in Boston grant that was awarded to Beth Israel Deaconess Medical Center.

## *ARRA - COPS Hiring Recovery Program (CHRP)*

### ***Project Mission***

The CHRP will retain 50 sworn officer positions for 3 years, which were otherwise scheduled for lay off as a result of recent economic conditions. Officers funded under the CHRP will allow the department to continue, as well as expand, its data driven, collaborative community oriented initiatives on a citywide basis, so as to have the greatest impact on violence while also improving community trust. Our goal extends to the institutionalization of the principles of problem solving and community policing so that patrol officers embody these principles as part of their daily policing activities. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four). The grant expired in FY13.

## *ARRA - Edward Byrne Memorial Competitive Civilian Hiring Grant*

### ***Project Mission***

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice allows the department to hire and retain 9 critical civilian positions. In response to the critical gaps in service resulting from hiring freezes and pending lay-offs, the BPD is utilizing funds to fill intelligence analysis needs at the Boston Regional Intelligence Center (BRIC), needs related to data-driven program development, and district-based crime analysis and performance measurement needs in the Office of Research and Development. Additionally, funds will allow for strengthening of investigative support, patrol outreach, and training through the retention of two compositors in the Multi-Media Unit and the hiring of one Distance Learning Director at the Police Academy.

## *ARRA - Justice Assistance Grant*

### ***Project Mission***

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice, allowed the department to retain approximately 50 sworn officers who were scheduled to be laid off. The Boston Police officers are assigned across the various neighborhoods of Boston on foot, bicycles or as a rapid response in emergency situations. These officers serve a critical function to the department in achieving its community policing mission in each of Boston's neighborhoods. Lay-offs would have seriously impacted proven effective programs at both the district and citywide level such as the Safe Street Teams Initiative and various District-based gang prevention collaborative efforts. The grant expired in FY11.

## *ARRA - Massachusetts Municipal Police Services Staffing Grant*

### ***Project Mission***

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice through the Executive Office of Public Safety and Security, allowed the department to retain 9 Civilian Community Service Offices (CSO's). These functions are critical to the Boston police department's ability to provide specialized community services. The CSO works directly in the districts acting as a liaison between the community and the police officers. The grant expired in FY11.

#### *Abuse in Later Life Training Project*

##### ***Project Mission***

Funded by the Office of Violence Against Women and passed through Jane Doe, Inc. for the purpose of providing training to investigators and detectives around increased knowledge and response to domestic violence, sexual assault, stalking, and dating violence in later life.

#### *Academy Revolving Fund*

##### ***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

#### *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.

#### *Boston Multi-cultural Advocacy Support Project (BMASP)*

##### ***Project Mission***

Funded by the U.S. Department of Justice, Office of Violence Against Women, under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, these funds support civilian advocates at the Family Justice Center and in three districts who provide crisis intervention, referrals, and safety plans for victims of domestic violence.

#### *Boston Reentry Initiative*

##### ***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, this award supports the continuation and enhancement of services delivered through the Boston Reentry Initiative, through the provision of Case Manager-Mentor support, subsidized employment and vocational training, transitional housing, and other services.

#### *Buffer Zone Protection Project*

##### ***Project Mission***

Funded by the U.S. Department of Homeland Security (DHS), passed through the Executive Office of Public Safety and Security, these funds are for the purpose of developing Vulnerability Reduction Purchasing Plans to reduce Boston's vulnerability to terrorism by increasing the security of communities surrounding high-priority critical infrastructure and key resource (CIKR) assets.

#### *Canine Revolving Fund*

##### ***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.



*Charles E. Shannon Community Safety Initiative award*

***Project Mission***

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

*Child Abuse Unit Training Project*

***Project Mission***

Funding provided by the Massachusetts Department of Social Services for the Boston Police Department's Child Abuse Unit Training Project. Grant expired in FY10.

*Child Passenger Safety Project*

***Project Mission***

Funded through the Executive Office of Public Safety and Security allowing the department the ability to purchase and distribute federally-approved child passenger safety seats.

*Cold Case Project*

***Project Mission***

Funds are provided by the U.S. Department of Justice, National Institute of Justice. This funding will allow the department to significantly increase the number of unsolved cold homicide cases identified and reviewed for DNA evidence, enhance the Crime Lab's capacity to analyze cold case evidence through a cold case analyst, and will improve the department's ability to pursue cold case investigations to prosecution.

*Community Based Violence Prevention Demonstration Program*

***Project Mission***

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

*Comprehensive Community Safety Initiative Family Strengthening Project*

***Project Mission***

Funded through U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention. Funding was used for Family focused intervention in the following areas: research evaluation from a local academic partner, direct services including a family support facilitator from a community service organization and a project coordinator responsible for managing several components of the project including the documentation reporting of the process and findings. Grant expired in FY11.

*COPS Hiring Program (CHRP)*

***Project Mission***

Funded by US Department of Justice, Office of Community Oriented Policing Services to supplement the cost of hiring 15 military veteran sworn officer positions for a period of 3 years. The City of Boston is responsible for maintaining CHRP funded positions for at least one additional year beyond the award period (year four).

*COPS –Secure Our Schools*

***Project Mission***

Funded by the U.S. Department of Justice, Office of Community Oriented Policing. This funding supports a partnership between Boston Police Department (BPD) and Boston Public Schools (BPS) for a comprehensive school safety and security program that emphasizes the coordinated assessment of needs and joint responsibility for the well-being of students and faculty in and around school grounds.

***Project Mission***

Funding was provided by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS). This grant was intended to create an innovative and comprehensive training curriculum for police officers in the department's Use of Force policy. Funds were used for development of the curriculum based on best practices nationally.

*Department of Mental Health Jail Diversion Program*

***Project Mission***

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

*DNA Laboratory Initiative*

***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 is 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.

*Estate of Jean Fink*

***Project Mission***

Mrs. Jean Fink has bequeathed to the Boston Police Department funding for the purchase of bicycles for 100 new recruits and for a contract to provide maintenance on the purchased bicycles.

*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 was a multi-year project that started January 1, 2004. Funding ended in FY10.

*Hackney Revolving Fund*

***Project Mission***

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time \$75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

*Internet Crimes Against Children Program*

***Project Mission***

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, this program improves local capacity to identify child victims of commercial sexual exploitation and youth at risk for such exploitation, and also provides services and support to them.

*Justice and Mental Health Expansion Project*

***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds allow the BPD to expand on its collaborative partnership with the Boston Emergency Services Team through increased services for persons in need of mental health assistance and training for police officers in the event of an encounter with such persons.

*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.

*Mass Youth and Strategic Gang Crime Initiative*

***Project Mission***

Funding by the U.S. Department of Justice, Bureau of Justice Assistance funding allowed the Youth Violence Strike Force and the BPD School Police Unit to continue the successful Operation Homefront and Operation Night Life Initiative. These initiatives are a comprehensive strategy that balances the elements of prevention, intervention and enforcement. Funding ended in FY10.

*National Violent Death Reporting Grant (aka Injury Surveillance Project)*

***Project Mission***

Funded by the Department of Public Health, this grant funds BPD staff to pull data on violent death cases (defined as all homicides, suicides, deaths of undetermined intent and firearm deaths of any intent) and transfer this information to the Injury Surveillance Program.

*Nuestra Comunidad Development Corporation*

***Project Mission***

Funds will be utilized to purchase 2 bicycles for area B-2 Safe Street Team Officers and for youth events in the Blue Hill Avenue Corridor Area.

*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 Dorchester Municipal Court, 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).

*OJJDP- Opportunities to Reduce Recidivism*

***Project Mission***

Funded by the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention, earmarked funds provided for YSPN social worker support through a subcontract with Boys & Girls Clubs of Boston and additional support services for the Human Trafficking Unit, Operation Homefront and Operation NightLight Initiatives.

*Operation Viper - Weed & Seed*

***Project Mission***

Funding for this project was provided by the U.S. Department of Justice through the Office of the Attorney General. This grant was intended to be used to disrupt illegal drug trafficking in Grove Hall. Funds were used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts.

*Paul Coverdell National Forensic Grant*

***Project Mission***

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

*Port Security Grant*

***Project Mission***

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period.

*Predictive Policing Program*

***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, in partnership with University of Massachusetts at Boston (UMB), funds will be utilized to support competent analytical and evaluation research support capability to design and monitor the predictive policing models as they are developed and implemented.

*Project Safe Neighborhood Program*

***Project Mission***

Funded by the Suffolk County District Attorneys' Office in support of gang and gun reduction strategies and activities in identified hotspot areas of the city. Grant ended in FY09.

*Proper Storage and Disposal of Prescription Drugs Grant*

***Project Mission***

Funded through the MA Department of Public Health and passed through Health Resources in Action, funds received as sub-awards through local partners (the South Boston Hope and Recovery Coalition, the Jamaica Plain Coalition Tree of Life, and the Charlestown Substance Abuse Coalition) support officer presence at three prescription drug disposal events and officer oversight of the destruction of received medications.

*Public Safety Answering Point (PSAP)-Emergency*

***Project Mission***

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

*Safe and Drug Free School and Communities Act Grant*

***Project Mission***

Funded by the Executive Office of Public Safety and Security, for the purpose of covering overtime for the Boston Police Department Youth Violence Strike Force and School Police Unit to allow for the continuation of Operation Homefront, Operation Night Light and Operation S.C.R.I.P.T.

*Safe and Successful Youth Initiative Grant*

***Project Mission***

With funds passed on by the Boston Public Health Commission, the Safe and Successful Youth Initiative funding will support a full time PACT Crime Analyst who will work hand-in-hand with the BPHC Project Coordinator and other partners to ensure that timely information about PACT youth will be used to ensure the public's safety. The Crime Analyst will conduct extensive analyses of crime and intelligence data related to youth violence.



*Same Cop Same Neighborhood*

***Project Mission***

Funding was provided by the Commonwealth of Massachusetts, Executive Office of Public Safety, Programs Division. This program supported community policing which is an integral part of combating crime and improving the quality of life within the City of Boston. The program had been funded since 1994. All funding is subject to annual appropriation by the Legislature and annual award of funds by the Programs Division. Funding has not been received since FY10.

*SETB Training Grant*

***Project Mission***

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

*Smart Policing Evidence-Based Law Enforcement Program*

***Project Mission***

Funded by the U.S. Department of Justice, Bureau of Justice Assistance for the purpose of the evaluation and invigoration of people and place based initiatives through data-driven evidence-based approach to a crime problem or criminogenic circumstance in their jurisdiction.

*Social Sciences Research in Forensic Science*

***Project Mission***

Funded by the University of Illinois, the BPD will support the research project on forensic evidence in sexual assault case. BPD will contribute to the proposed research by supplying information from police incident data files. This data will be combined with data from the Provider Sexual Crime Report Database and data from the BPD Crime Laboratory to analyze the relationship of forensic evidence to criminal justice evidence.

*Stanton Foundation*

***Project Mission***

The Stanton Foundation award funded walking beat officers to patrol the Ronan Dog Park providing a secure environment during the Animal Rescue League events while also addressing quality of life and crime issues while engaging in the development of relationships and interaction with residents.

*Traffic Enforcement Safety Program*

***Project Mission***

Funded by the Executive Office of Public Safety and Security's Highway Safety Division. This funding allows law enforcement agencies the ability to conduct high visibility safety enforcement mobilizations and is used for the purchase of traffic enforcement-related equipment and materials.

*Underage Alcohol Enforcement Grant*

***Project Mission***

Funded through the Executive Office of Public Safety and Security for the purpose of directed patrols, compliance checks and sting operations within the designated areas of high concentrations of college students. Districts D-4 and D-14 conduct various compliance checks in addition to placing undercover officers in participating liquor stores noted for their high sales to college students in the area.

***Project Mission***

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

***Project Mission***

Funding by the Executive Office of Public Safety and Security Safe and Drug Free Schools and Communities Act allowed the BPD's Youth Violence Strike Force (YVSF) and the School Police Unit (SPU) in collaboration with Boston School Police, using a balance of prevention, intervention and enforcement, to continue Operation Homefront, Operation Night Light and Operation S.C.R.I.P.T.

# Police Department Capital Budget

## *Overview*

Capital investment in modern police facilities and information technology systems remain a priority in FY14 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

## *FY14 Major Initiatives*

- Renovate Area C-11 station in Dorchester including a new roof and interior improvements.
- The Public Safety Technology initiative continues with the implementation of a new Computer Aided Dispatch system, Laboratory Information System, and Incident Tracking System.
- Initiate a programming study for the development of a new police station in East Boston.
- Initiate a study to evaluate space requirements and potential expansion at the Mattapan Police Station.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>6,063,716</i>	<i>9,854,597</i>	<i>5,705,765</i>	<i>3,974,918</i>



# Police Department Project Profiles

## AREA A-1 AND AREA D-4 STATIONS

### Project Mission

Install new roofs on two police stations. Replace windows at Area A-1 Station.

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

**Location,** Various neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

## AREA A-7 STATION

### Project Mission

Replace roof and waterproof exterior masonry.

**Managing Department,** Capital Construction **Status,** In Construction

**Location,** East Boston **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,180,248	0	0	0	2,180,248
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,180,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180,248</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	113,077	1,644,000	175,000	248,171	2,180,248
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>113,077</b>	<b>1,644,000</b>	<b>175,000</b>	<b>248,171</b>	<b>2,180,248</b>

# Police Department Project Profiles

## AREA C-11 STATION

### **Project Mission**

Replace the roof. Renovate cell block and booking areas. Upgrade public bathrooms and front entrance to improve access for persons with disabilities. Install a backflow preventer and upgrade the fire alarm system.

**Managing Department,** Capital Construction **Status,** In Construction

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	3,128,222	0	0	0	3,128,222
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,128,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128,222</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,002,157	1,805,640	100,000	220,425	3,128,222
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,002,157</b>	<b>1,805,640</b>	<b>100,000</b>	<b>220,425</b>	<b>3,128,222</b>

## AREA C-6 STATION ROOF REPLACEMENT

### **Project Mission**

Replace roof, replace exterior wall and window sealants.

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

**Location,** South Boston **Operating Impact,** No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	30,000	285,000	315,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>285,000</b>	<b>315,000</b>

# Police Department Project Profiles

## AREA D-14 STATION

### Project Mission

Install new windows on the second floor.

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

**Location,** Allston/Brighton **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	360,000	0	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	360,000	360,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>

## AREA E-18 STATION

### Project Mission

Programming and facility study to relocate cellblock, replace roof and address building envelope issues.

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

**Location,** Hyde Park **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# Police Department Project Profiles

## AREA E-5 STATION

### **Project Mission**

Replace exterior siding.

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

**Location**, West Roxbury **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	1,450,000	0	1,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	1,450,000	1,450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>1,450,000</b>

## CRITICAL FACILITY REPAIRS

### **Project Mission**

A critical repair fund to be used for emergency repairs to police facilities including roofs, windows, masonry, electrical and HVAC systems.

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

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	450,000	100,000	115,000	0	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>100,000</b>	<b>115,000</b>	<b>0</b>	<b>665,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	268,806	100,000	100,000	196,194	665,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>268,806</b>	<b>100,000</b>	<b>100,000</b>	<b>196,194</b>	<b>665,000</b>

# Police Department Project Profiles

## EAST BOSTON POLICE STATION STUDY

### Project Mission

Develop building program and assess siting options in conjunction with the possible development of a City-owned property on East Eagle Street.

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

**Location,** East Boston **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	25,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>75,000</b>

## GUN RANGE AT MOON ISLAND

### Project Mission

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

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

**Location,** Harbor Islands **Operating Impact,** No

#### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	65,314	0	100,000	2,634,686	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>65,314</b>	<b>0</b>	<b>100,000</b>	<b>2,634,686</b>	<b>2,800,000</b>

# Police Department Project Profiles

## MATTAPAN POLICE STATION STUDY

### Project Mission

Evaluate the feasibility of increasing usable building square footage internally or through an addition in order to support increasing service demands.

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

**Location,** Mattapan **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	50,000	25,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>75,000</b>

## POLICE HEADQUARTERS HVAC IMPROVEMENTS

### Project Mission

Replace two cooling towers. Update HVAC air handling units and fire protection systems supporting the 9-1-1 Operations Center.

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

**Location,** Roxbury **Operating Impact,** No

### Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	475,000	0	1,269,500	0	1,744,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>1,269,500</b>	<b>0</b>	<b>1,744,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	75,000	100,000	1,569,500	1,744,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>	<b>1,569,500</b>	<b>1,744,500</b>