

# Public Safety

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# 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 '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Fire Department	162,216,216	165,734,764	161,568,923	153,719,524
	Police Department	268,700,987	281,610,497	284,880,076	270,874,945
	<b>Total</b>	<b>430,917,203</b>	<b>447,345,261</b>	<b>446,448,999</b>	<b>424,594,469</b>

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
Fire Department	2,604,907	8,846,287	1,685,090	6,413,585
Police Department	5,404,800	11,335,279	5,660,882	14,933,270
<b>Total</b>	<b>8,009,707</b>	<b>20,181,566</b>	<b>7,345,972</b>	<b>21,346,855</b>

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Fire Department	832,767	2,801,100	1,033,220	794,004
Police Department	7,446,523	10,530,191	11,786,247	14,053,668
<b>Total</b>	<b>8,279,290</b>	<b>13,331,291</b>	<b>12,819,467</b>	<b>14,847,672</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.

## FY10 Performance Strategies

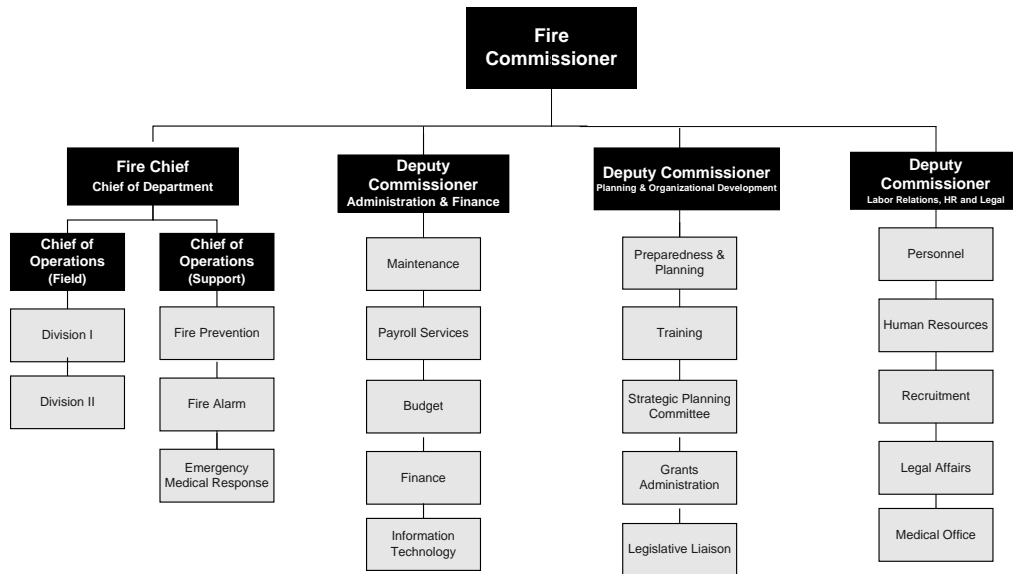
- To enforce city and state fire code regulations and to review all applications for compliance.
- To initiate and supervise firefighter development.
- To maintain the conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury and property damage resulting from preventable incidents.
- To provide the best medical and rehabilitative service available to all injured firefighters to ensure their timely return to work.
- To respond to all calls in a timely and efficient manner.
- To respond to all incidents and calls.

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	BFD Administration	9,605,767	19,828,771	18,185,642	17,613,797
	Boston Fire Suppression	126,425,898	119,327,001	116,921,928	111,909,406
	Fire Alarm	8,455,620	7,860,620	8,117,268	7,756,315
	BFD Training	3,773,729	3,235,389	3,359,562	2,364,062
	Maintenance	5,940,548	6,334,783	5,935,725	5,129,115
	BFD Fire Prevention	8,014,654	8,161,366	8,016,887	7,874,064
	Emergency Medical Response Division	0	986,834	1,031,911	1,072,765
	<b>Total</b>	<b>162,216,216</b>	<b>165,734,764</b>	<b>161,568,923</b>	<b>153,719,524</b>

External Funds Budget	Fund Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	Assistance to Fire Fighters	719,424	252,611	278,110	794,004
	BFD Hazmat Equipment	31,601	22,311	0	0
	BFD Hazmat Team Response	7,845	23,762	0	0
	EMA - Civil Defense	0	3,270	0	0
	Emergency Operations Plan	2,524	676	0	0
	Fire Fighting Equipment	0	101,000	82,134	0
	Hazardous Materials Response	0	418,574	81,425	0
	Juvenile Firesetter Intervent	4,610	0	0	0
	Mass Decontam Unit (MDU)	35,810	42,354	54,048	0
	Mass Water Resource Project	0	286,534	108,772	0
	MTA Operations Tunnel	0	45,168	254,832	0
	S.A.F.E Grant Program	13,600	14,039	14,700	0
	State Homeland Security	17,354	0	0	0
	State Training Grant	0	1,590,800	159,199	0
	<b>Total</b>	<b>832,768</b>	<b>2,801,099</b>	<b>1,033,220</b>	<b>794,004</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	148,363,893	152,001,452	148,621,433	142,129,983
Non Personnel	13,852,323	13,733,312	12,947,490	11,589,541
<b>Total</b>	<b>162,216,216</b>	<b>165,734,764</b>	<b>161,568,923</b>	<b>153,719,524</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>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	131,438,461	134,062,321	136,251,033	129,569,582	-6,681,451
51100 Emergency Employees	0	12,995	0	0	0
51200 Overtime	16,837,674	17,681,417	12,250,400	12,340,401	90,001
51600 Unemployment Compensation	4,585	17,249	20,000	20,000	0
51700 Workers' Compensation	83,173	227,470	100,000	200,000	100,000
<b>Total Personnel Services</b>	<b>148,363,893</b>	<b>152,001,452</b>	<b>148,621,433</b>	<b>142,129,983</b>	<b>-6,491,450</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	833,936	880,136	852,576	847,397	-5,179
52200 Utilities	1,804,716	1,845,406	2,004,673	1,974,441	-30,232
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	28,003	36,167	32,160	41,450	9,290
52600 Repairs Buildings & Structures	565,038	519,906	533,314	533,990	676
52700 Repairs & Service of Equipment	1,382,285	1,737,910	1,243,000	1,381,916	138,916
52800 Transportation of Persons	43,074	29,343	36,500	27,000	-9,500
52900 Contracted Services	719,564	365,203	394,704	239,669	-155,035
<b>Total Contractual Services</b>	<b>5,376,616</b>	<b>5,414,071</b>	<b>5,096,927</b>	<b>5,045,863</b>	<b>-51,064</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	930,081	1,054,238	1,342,600	727,000	-615,600
53200 Food Supplies	1,353	1,983	1,000	0	-1,000
53400 Custodial Supplies	64,614	56,087	55,889	55,889	0
53500 Med, Dental, & Hosp Supply	125,061	101,108	136,225	136,225	0
53600 Office Supplies and Materials	50,870	63,280	66,090	65,840	-250
53700 Clothing Allowance	877,250	892,100	898,700	861,300	-37,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,128,529	1,148,732	1,189,777	1,164,017	-25,760
<b>Total Supplies &amp; Materials</b>	<b>3,177,758</b>	<b>3,317,528</b>	<b>3,690,281</b>	<b>3,010,271</b>	<b>-680,010</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	46,151	39,700	44,000	44,000	0
54400 Legal Liabilities	173,176	127,738	186,982	195,272	8,290
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,599,067	3,467,914	2,138,080	2,138,080	0
54900 Other Current Charges	161,501	200,012	205,956	205,581	-375
<b>Total Current Chgs &amp; Oblig</b>	<b>3,979,895</b>	<b>3,835,364</b>	<b>2,575,018</b>	<b>2,582,933</b>	<b>7,915</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	233,566	0	0	0	0
55400 Lease/Purchase	649,810	839,692	953,414	584,069	-369,345
55600 Office Furniture & Equipment	27,827	11,273	16,500	5,500	-11,000
55900 Misc Equipment	406,851	315,384	615,350	360,905	-254,445
<b>Total Equipment</b>	<b>1,318,054</b>	<b>1,166,349</b>	<b>1,585,264</b>	<b>950,474</b>	<b>-634,790</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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>162,216,216</b>	<b>165,734,764</b>	<b>161,568,923</b>	<b>153,719,524</b>	<b>-7,849,399</b>



# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Commissioner (Bfd)	CDH	NG	1.00	169,591	FireCaptainAdministration	IFF	03	12.00	1,254,656
Chief of Boston Fire Dept.	EXM	NG	1.00	165,253	PrinFireAlarmOperator	IFF	03	4.00	376,797
Dep Comm-Labor & Legal	EXM	NG	1.00	105,288	WkgFrprBatteryOper.(Fire)	IFF	02	1.00	81,578
ExecAsst(ChiefBureauOfAdmServ)	EXM	NG	1.00	120,940	WkgFrprElec.EquipRepairprs	IFF	02	2.00	163,955
Administrative_Asst.	AFI	17	1.00	62,071	WkgFrprsMachinist	IFF	02	1.00	81,977
Gen Maint Mech Frprs	AFG	16A	3.00	177,320	InsideWireperson	IFF	02	4.00	327,710
Prin.Accnt.	AFI	16	1.00	57,414	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	492,663
Data Proc Equip Tech	AFI	15	1.00	44,485	RadioOperator(BFD)	IFF	02	1.00	81,778
Hvy Mtr Equip Repairperson	AFT	15	2.00	75,653	FireFighter(MasOffBboat)	IFF	02	6.00	492,863
Sr Legal Asst (Fire)	AFI	15	1.00	51,709	FireLieutenant	IFF	02	182.00	14,905,694
Administrative_Assistant	AFI	15	3.00	146,670	FF (Master of Fire BoatDivMas)	IFF	02	1.00	85,673
Admin Secretary	AFI	14	3.00	135,645	FireLieutenant(ScubaDiver)	IFF	02	4.00	335,205
Prin._Storekeeper	AFI	14	1.00	44,631	FireLt/AsstEngr/MotorApparatus	IFF	02	1.00	94,249
Motor Equip Repairprs (BFD)	AFB	14	1.00	34,748	Fire Lieutenant-ADR	IFF	02	4.00	328,509
Asst Prin Accntant.	AFI	14	3.00	141,572	Fire Lieutenant Admin-ADR	IFF	02	5.00	458,715
Collection Agent BFD FirePreve	AFI	14	1.00	44,698	ExecutiveAssistantCommissioner	IFF	05	1.00	122,349
Admin Analyst	AFI	14	1.00	37,279	EAPCoordinator	IFF	02	1.00	93,061
Exec Asst (Fire Dept)	EXM	14	1.00	118,969	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	88,200
Wkg Frprs Leather & Canvas Wkr	AFI	13	1.00	44,412	FireFighter(ProcurementOffcr)	IFF	02	1.00	83,675
Sr Sign Painter & Letterer	AFI	12L	1.00	42,734	SrFireAlarmOperator	IFF	02	9.00	736,498
Hd Clk	AFI	12	8.00	306,836	ChiefofFieldServices	EXM	NG	1.00	143,746
Exec Asst (Dir.of HR)	EXM	12	1.00	107,890	ChiefofSupportServices	EXM	NG	1.00	143,746
Chaplain In Charge	AFI	12	1.00	41,952	Machinist	IFF	01	1.00	68,497
Chaplain (Fire Dept)	AFI	12	2.00	22,147	FireAlarmOperator	IFF	01	20.00	1,308,730
Leather And Canvas Worker	AFI	11L	2.00	82,242	ElectricalEquipRepairperson	IFF	01	2.00	136,594
Dir Transportation	EXM	11	1.00	76,703	Lineperson	IFF	01	4.00	254,451
Chief Telephone Operator	AFI	10	1.00	33,143	CableSplicer	IFF	01	1.00	68,098
Prin Data Proc Systems Analyst	SE1	10	1.00	97,950	RadioRepairperson(BFD)	IFF	01	1.00	68,197
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	97,950	FireFighter	IFF	01	959.00	62,623,558
Fleet Safety Coordinator	EXM	10	1.00	67,856	FF (Spec Haz Insp)-ADR	IFF	01	1.00	74,542
Exec Asst Facilities	SE1	10	1.00	67,856	FireFighter(AsstDiveMast)	IFF	01	2.00	141,834
BuildingMaintPerson	AFI	09L	1.00	31,833	FireFighter(ScubaDiver)	IFF	01	11.00	727,799
Prin Clerk	AFI	09	1.00	29,758	FireFighter(FrstMarEngDi)	IFF	01	4.00	286,251
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	90,547	FF (Supv Motor Squad)-ADR	IFF	01	1.00	73,734
Assoc Inspec Engineer (Fire)	SE1	09	2.00	175,080	FireFighter(SupvMotorSquad)	IFF	01	4.00	294,338
Medical Examiner	EXM	09	1.00	90,548	FireFighter(Tech/MotSquad)	IFF	01	6.00	428,278
Sr Data Proc Sys Analyst	SE1	08	4.00	337,218	FireFighter(InctComndSp)DFC	IFF	01	48.00	3,297,787
Case Manager (Fire Dept.)	SE1	08	1.00	84,305	FireFighter(InctComndSp)DEP	IFF	01	8.00	555,582
Prin_Admin_Assistant	SE1	08	4.00	337,218	FF(Frst Mar Eng. Di)-ADR	IFF	01	1.00	71,713
Supn (Bfd/Fad)	IFF	06	1.00	124,694	Mask Repair Specialist-ADR	IFF	01	1.00	76,136
DP Sys Anl	SE1	06	1.00	48,050	PublicInformationOfficer	IFF	01	1.00	80,343
Dep Fire Chief Admin-ADR	IFF	NG	1.00	124,694	Fire Lieutenant Administration	IFF	02	26.00	2,342,953
Dep Fire Chief	IFF	06	8.00	997,356	FireFighter(EMSCoordinator)	IFF	01	1.00	81,835
Deputy Fire Chief Administration	IFF	06	6.00	831,995	Fire Fighter(Training Instruc)	IFF	01	7.00	537,842
Management Analyst (Fire)	SE1	06	1.00	66,570	MaskRepairSpecialist	IFF	01	2.00	152,172
Sr Adm Asst(Fire)	SE1	06	9.00	613,228	FireFighter(AutoArsonUnit)	IFF	01	1.00	74,343
Asst Supn(Bfd/Fad)	IFF	05	1.00	108,311	FF (FPD InspLev2Certification)	IFF	01	2.00	148,685
DistFireChief	IFF	05	48.00	5,193,942	FireFighterPaidDetailOfficer	IFF	01	2.00	154,471
District Fire Chief-ADR	IFF	05	1.00	108,311	FF(ConstituentLiaisonOff)	IFF	01	1.00	84,332
District Fire Chief Admin-ADR	IFF	NG	1.00	120,334	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	80,828
District Fire Chief Admin.	IFF	05	7.00	844,877	FF(FUIMajorCaselInvestigator)	IFF	01	1.00	74,542
Asst Supn-Fire Alarm Construct	IFF	05	1.00	108,311	FireFighter(SOCBestTeam)	IFF	01	3.00	223,228
Sr_AdM_Asst	SE1	05	8.00	503,035	FF(SOCEquip&LogisticMangr)	IFF	01	1.00	74,143
Management Analyst	SE1	05	1.00	47,409	FF(NFIRSProgramManager)	IFF	01	1.00	80,628

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Chemist	IFF	05	1.00	108,111	FF (FPD Night Division Inspc)	IFF	01	5.00	341,002
RadioSupv(Bfd)	IFF	04	1.00	101,279	FF(FPDPlaceofAssemblyInsp)	IFF	01	5.00	371,114
GenFrprs-FireAlarmConstruct	IFF	04	1.00	101,279	FF(FPDSpecialHazardsInsp)	IFF	01	3.00	222,828
Frprs-InsideWireperson	IFF	03	1.00	94,050	EAPCounselor	IFF	01	3.00	228,808
Frpr-Lineperson&CableSplicers	IFF	03	2.00	188,499	FF (FPDInspLevl1Certification)	IFF	01	9.00	652,266
FireCaptain	IFF	03	62.00	5,828,171	FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	72,528
Fire Captain (Scuba Diver) Adm	IFF	03	1.00	106,078	FUIArmorer	IFF	01	1.00	72,528
FireCaptain(ScubaDiver)	IFF	03	1.00	96,048	FUISupervisorPhotoUnit	IFF	01	1.00	72,528
Fire Captain Admin-ADR	IFF	03	3.00	317,985	FUIDigitalLabSupervisor	IFF	01	1.00	72,528
Fire Captain-ADR	IFF	03	6.00	565,496	FF(SOC Equip & Logic Mangr)ADR	IFF	01	2.00	148,885
					FF (InctComndSp) DFC-ADR	IFF	01	2.00	138,043
					<b>Total</b>			<b>1,645</b>	<b>119,461,045</b>
					<b>Adjustments</b>				
					Differential Payments				1,569,000
					Other				11,121,448
					Chargebacks				53,317
					Salary Savings				-2,635,227
					<b>FY10 Total Request</b>				<b>129,569,583</b>

# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	3,500	26,747	1,000	0	-1,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	30,652	1,101,762	87,351	94,560	7,209
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	3,346	882	8,944	8,062
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>34,152</b>	<b>1,131,855</b>	<b>89,233</b>	<b>103,504</b>	<b>14,271</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	27,923	97,077	0	-97,077
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	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	305	0	0	0
52700 Repairs & Service of Equipment	0	18,201	156,206	0	-156,206
52800 Transportation of Persons	0	58,418	0	0	0
52900 Contracted Services	31,770	131,807	36,289	5,000	-31,289
<b>Total Contractual Services</b>	<b>31,770</b>	<b>236,654</b>	<b>289,572</b>	<b>5,000</b>	<b>-284,572</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	719	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	50,749	440,071	456,334	26,000	-430,334
<b>Total Supplies &amp; Materials</b>	<b>50,749</b>	<b>440,790</b>	<b>456,334</b>	<b>26,000</b>	<b>-430,334</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	3,546	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	636,000	636,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	716,097	988,254	198,081	23,500	-174,581
<b>Total Equipment</b>	<b>716,097</b>	<b>988,254</b>	<b>198,081</b>	<b>659,500</b>	<b>461,419</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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>832,768</b>	<b>2,801,099</b>	<b>1,033,220</b>	<b>794,004</b>	<b>-239,216</b>

# Program 1. BFD 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of new injuries reported	1,297	1,356	1,104	1,250
Avg. # of firefighters per tour absent due to injury and have filed for disability		21	19	4
Avg. # of firefighters per tour who are absent due to injury	36	43	35.6	22
Total uniformed personnel	1,492	1,531	1,505	1,425

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	6,949,735	14,210,047	13,407,507	12,927,054
Non Personnel	2,656,032	5,618,724	4,778,135	4,686,743
<b>Total</b>	<b>9,605,767</b>	<b>19,828,771</b>	<b>18,185,642</b>	<b>17,613,797</b>

# Program 2. Boston Fire Suppression

Andrew O'Halloran, 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 respond to all incidents and calls.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Avg. staffing per shift	267	267	267	262
Building/Structural Fires	2,501	2,713	3,640	2,585
Defective hydrants reported to the BWSC	910	419	38	600
Fires responded to	4,492	4,811	5,388	4,510
Hazardous materials incidents responded to		3,199	4,286	3,600
Incidents responded to	72,071	70,176	71,247	70,895
Multiple alarms/Working fires	55	59	50	49
Rescues	31,203	21,176	30,441	31,338

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	121,773,201	118,164,876	116,083,228	109,877,864
Non Personnel	4,652,697	1,162,125	838,700	2,031,542
<b>Total</b>	<b>126,425,898</b>	<b>119,327,001</b>	<b>116,921,928</b>	<b>111,909,406</b>

# Program 3. Fire Alarm

*John Henderson, Manager Organization: 221300*

## ***Program Description***

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

## ***Program Strategies***

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of calls responded to in under 4 minutes	70%	68%	68%	70%
Calls responded to in under 4 minutes	50,309	47,935	48,393	49,627
Fire alarm boxes serviced per month	314	323	290	315

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	6,907,952	6,368,029	6,613,391	6,348,955
Non Personnel	1,547,668	1,492,591	1,503,877	1,407,360
<b><i>Total</i></b>	<b><i>8,455,620</i></b>	<b><i>7,860,620</i></b>	<b><i>8,117,268</i></b>	<b><i>7,756,315</i></b>

# Program 4. BFD Training

*James Evans, 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	24
Monthly hours of training on defibrillators/EMT	1,009	730	850	790
Total hours of training in new techniques and materials	37,569	28,100	25,633	43,380

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,476,333	1,822,023	1,645,965	2,017,882
Non Personnel	1,297,396	1,413,366	1,713,597	346,180
<b>Total</b>	<b>3,773,729</b>	<b>3,235,389</b>	<b>3,359,562</b>	<b>2,364,062</b>

# Program 5. Maintenance

Peter Laizza, 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.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Apparatus receiving preventative maintenance monthly	8	10	10	25
Avg. age of frontline apparatus	10	10	9	9
Firehouses renovated	1			1
Motor squad calls for service per month	304	287	300	300
Repair calls to firehouses	868	828	840	840
Total front-line vehicles	211	220	220	207

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	2,507,021	2,692,874	2,380,883	2,458,404
Non Personnel	3,433,527	3,641,909	3,554,842	2,670,711
<b>Total</b>	<b>5,940,548</b>	<b>6,334,783</b>	<b>5,935,725</b>	<b>5,129,115</b>



# Program 6. BFD Fire Prevention

Frank Kodzis, 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.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% of fires in which cause is determined	96%	96%	97%	94%
Arrests	15	13	12	12
Cause and origin investigations	408	391	364	400
Code inspections	23,500	21,268	19,117	20,000
Code violations issued	1,683	1,753	1,999	1,750
Conviction rate for fires resulting from arson	15	12	8	13
Court cases	42	87	77	68
Fire education sites visited	121	148	121	125
Fires deemed intentional	272	225	288	250

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	7,749,651	7,887,449	7,641,948	7,613,709
Non Personnel	265,003	273,917	374,939	260,355
<b>Total</b>	<b>8,014,654</b>	<b>8,161,366</b>	<b>8,016,887</b>	<b>7,874,064</b>

# Program 7. Emergency Medical Response Division

David Granara, Manager 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.

## Program Strategies

- To provide highly trained and skilled EMT-First Responders delivering quality care in a timely manner.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Medical incidents as a % of total incidents	37%	37%	40%	39%
Medical incidents responded to	26,762	25,950	28,845	27,649

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	0	856,154	848,511	886,115
Non Personnel	0	130,680	183,400	186,650
<b>Total</b>	<b>0</b>	<b>986,834</b>	<b>1,031,911</b>	<b>1,072,765</b>

# External Funds Projects

## *Assistance to Firefighters Grant Program*

### ***Project Mission***

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. The 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 is funding a rear mounted aerial ladder truck for deployment in the Department's fleet.

## *Hazardous 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. These funds are available through August 30, 2008.

## *Hazmat Equipment*

### ***Project Mission***

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

## *Hazmat Team Response*

### ***Project Mission***

Annual funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training. This is a reimbursement program scheduled to run through June 30, 2008.

## *Mass Decontamination Units (MDU)*

### ***Project Mission***

Funded through the federal Department of Public Health on a formula basis, a grant set up for the Department to use for training exercises and the purchase of equipment and supplies for the 10 Chemical Decontamination Units located at hospitals throughout the City. This grant is scheduled to run through June 30, 2010.

## *Mass Water Resource Project*

### ***Project Mission***

A five year agreement between the MWRA and the Fire Department to reimburse the Department for providing equipment, training and administrative support for special Tunnel Recovery and Emergency Response in support of the North Dorchester Bay CSO Storage Tunnel Project. This agreement is schedule to run through December 31, 2009.

*MTA Tunnel Operations Grant*

***Project Mission***

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

*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. These funds are available to the Department through June 30, 2008.

*Student Awareness Fire Education*

***Project Mission***

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

# Fire Department Capital Budget

## *Overview*

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.

## *FY10 Major Initiatives*

- Purchase two engines, two ladders, a rescue unit and an air supply truck in FY10 under on the multi-year fire apparatus replacement plan.
- Install new training simulators including a driving simulator and trench rescue simulator.
- Begin renovations at Engine 51.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>2,604,907</i>	<i>8,846,287</i>	<i>1,685,090</i>	<i>6,413,585</i>

# Fire Department Project Profiles

## ALLSTON/BRIGHTON FIRE STATION STUDY

### **Project Mission**

Conduct a needs analysis and programming study to quantify future emergency response needs in Allston and Brighton.

**Managing Department,** Office of Budget Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## APPARATUS DRIVER TRAINING SIMULATOR

### **Project Mission**

Purchase a new driver training simulator for the department's new driver training program. Project includes site preparation.

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

**Location,** NA

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

# 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**, Ongoing Program

**Location**, Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	1,012,019	0	1,000,000	0	2,012,019
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,012,019</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,012,019</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	481,127	250,000	250,000	1,030,892	2,012,019
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>481,127</b>	<b>250,000</b>	<b>250,000</b>	<b>1,030,892</b>	<b>2,012,019</b>

## EMERGENCY GENERATORS

### **Project Mission**

Install emergency generators at 16 fire stations located throughout the City.

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

**Location**, Various neighborhoods

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	765,000	0	0	0	765,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>765,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	25,000	15,000	725,000	765,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>725,000</b>	<b>765,000</b>

# Fire Department Project Profiles

## ENGINE 37

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	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>

## ENGINE 37

### **Project Mission**

Replace sewer line.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	378,000	0	0	0	378,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>378,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	27,203	238,403	0	112,394	378,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,203</b>	<b>238,403</b>	<b>0</b>	<b>112,394</b>	<b>378,000</b>



# Fire Department Project Profiles

## ENGINE 41

### **Project Mission**

Exterior masonry repairs.

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

**Location**, Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	695,000	0	0	0	695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	5,780	50,000	419,220	220,000	695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,780</b>	<b>50,000</b>	<b>419,220</b>	<b>220,000</b>	<b>695,000</b>

## ENGINE 48

### **Project Mission**

Replace roof and apparatus floor slab. Repoint masonry.

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

**Location**, Hyde Park

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
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	FY09	FY10	FY11-14	Total
	6/30/08				
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>

# Fire Department Project Profiles

## ENGINE 50

### **Project Mission**

Major renovation.

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

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
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	FY09	FY10	FY11-14	Total
	6/30/08				
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>

## ENGINE 51

### **Project Mission**

Address critical repairs for the station.

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

**Location,** Allston/Brighton

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	917,535	0	0	0	917,535
Grants/Other	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>917,535</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,917,535</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	115,949	100,000	0	701,586	917,535
Grants/Other	0	0	500,000	1,500,000	2,000,000
<b>Total</b>	<b>115,949</b>	<b>100,000</b>	<b>500,000</b>	<b>2,201,586</b>	<b>2,917,535</b>

# Fire Department Project Profiles

## FIRE ALARM

### Project Mission

Comprehensive renovations to interior and exterior building systems and structure.

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>0</b>	<b>203,150</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>203,150</b>

## FIRE ALARM

### Project Mission

Replace sewer line.

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

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	5,635	370,000	124,365	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,635</b>	<b>370,000</b>	<b>124,365</b>	<b>0</b>	<b>500,000</b>

# Fire Department Project Profiles

## FIRE BOAT

### Project Mission

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

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

**Location,** NA

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	118,570	0	0	4,081,430	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>118,570</b>	<b>0</b>	<b>0</b>	<b>4,081,430</b>	<b>4,200,000</b>

## FIRE BOAT REPAIRS

### Project Mission

Critical repair funds necessary to repair existing fire boat.

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	50,000	65,000	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>65,000</b>	<b>0</b>	<b>115,000</b>

# Fire Department Project Profiles

## FIRE EQUIPMENT

### Project Mission

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

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

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	6,000,000	3,000,000	3,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>12,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	2,964,950	0	3,000,000	6,035,050	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,964,950</b>	<b>0</b>	<b>3,000,000</b>	<b>6,035,050</b>	<b>12,000,000</b>

## FIRE HEADQUARTERS

### Project Mission

Programming and site development for a new department headquarters.

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

**Location,** Roxbury

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Fire Department Project Profiles

## HEATING SYSTEMS AT 2 STATIONS

### **Project Mission**

Install new boiler and heating systems at Engine 16 and Engine 56.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,358,000	0	1,358,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,358,000</b>	<b>0</b>	<b>1,358,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	1,358,000	1,358,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,358,000</b>	<b>1,358,000</b>

## HVAC REPLACEMENT AT 10 STATIONS

### **Project Mission**

Upgrade or replace HVAC units at Engines 9, 10, 14, 22, 28, 32, 33, 39, 41 and 53.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	6,500,000	0	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>7,000,000</b>

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

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>

# Fire Department Project Profiles

## RADIO SYSTEM IMPROVEMENTS

### Project Mission

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

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

**Location,** NA

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,999,792	0	6,650,000	0	8,649,792
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,999,792</b>	<b>0</b>	<b>6,650,000</b>	<b>0</b>	<b>8,649,792</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	15,265	300,000	350,000	7,984,527	8,649,792
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,265</b>	<b>300,000</b>	<b>350,000</b>	<b>7,984,527</b>	<b>8,649,792</b>

## SEAWALL AT MOON ISLAND

### Project Mission

Repair seawall adjacent to the Fire Academy.

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

**Location,** Moon Island

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	600,000	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>900,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	50,000	850,000	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>850,000</b>	<b>900,000</b>

# Fire Department Project Profiles

## SLAB SHORING AND SEALANT PHASE II

### **Project Mission**

Reinforce shoring and add sealant at Engines 3, 21, 37, 49, and 53. Sealant only at Engines 16, 18, 24, 33, 50 and 55.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	1,350,000	0	0	0		1,350,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,350,000</b>

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

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	60,000	1,290,000	0	1,350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,350,000</b>

## STATION ALERTING SYSTEM

### **Project Mission**

Replace the 25-year old station alerting system.

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

**Location,** Various neighborhoods

### **Authorizations**

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
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	FY09	FY10	FY11-14	Total
	6/30/08				
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>



# 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.

## **FY10 Performance Strategies**

- To inform policy, legal, and organizational decision making.
- To maximize the number of incidents cleared.
- To maximize the number of vehicles in service.
- To minimize delays in response to calls for service.
- 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.

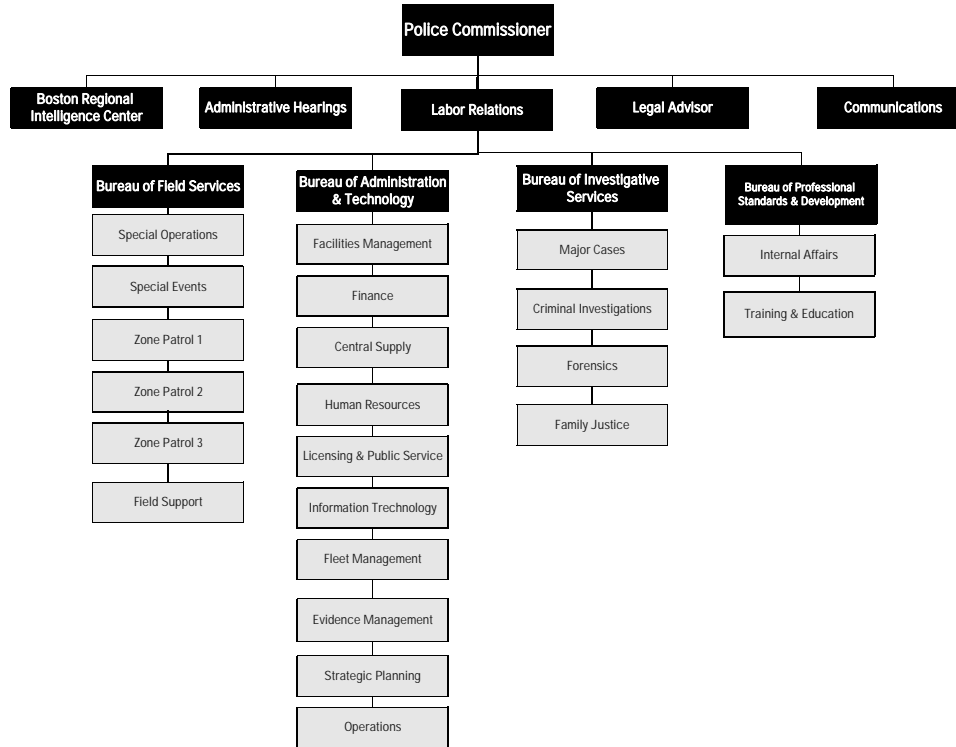
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Police Commissioner's Office	6,390,327	8,394,109	8,811,244	8,288,879
	BAT-Operations	16,635,932	18,780,282	19,968,701	16,273,162
	BAT-Admin & Technology	43,899,245	44,921,446	49,167,352	46,841,155
	Professional Development	20,064,186	39,636	0	0
	Bureau of Field Services	135,265,604	132,213,313	144,899,059	137,834,494
	Bureau of Professional Standards and Development	7,854,025	24,149,653	12,006,667	11,364,478
	Investigative Services	38,591,668	53,112,058	50,027,053	50,272,777
	<b>Total</b>	<b>268,700,987</b>	<b>281,610,497</b>	<b>284,880,076</b>	<b>270,874,945</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Adult Gun Crime Reduction	132,212	6,336	0	0
	AG Reentry Grant	12,281	0	0	0
	Anti-Gang Initiative	137,373	0	0	0
	Anti-Human Trafficking Task	98,737	120,663	208,051	150,000
	Archives Documentary Heritage	4,000	0	0	0
	ARRA - COPS Hiring Recovery Program (CHRP)	0	0	0	2,960,800
	ARRA - Justice Assistance Grant	0	0	0	3,907,221
	B.J.A. Block Grant	0	0	0	0
	Buffer Zone Protection Project	130,258	0	232,875	0
	Child Abuse Unit Training Proj	36,056	38,308	30,000	0
	Child Passenger Safety Project	19,697	0	9,996	19,000
	Cities Readness Program	26,794	23,482	0	0

Community Partnerships	0	3,960	0	0
Comprehensive Community Safety Initiative	0	26,194	333,313	249,985
COPS - Secure Our Schools	0	0	176,611	51,189
Coverdell N.F.S.I.	8,244	90,822	154,490	25,025
Creating A Culture of Intergr	45,578	56,436	3,750	0
Crime Lab Serial Number	0	1,472	0	0
D.A.R.E.	157	0	0	0
DCU Multijurisdictional Task	86,546	151,361	109,271	0
DNA Laboratory Initiative	736	194,124	516,801	200,788
DNA No Suspect Casework	109,615	19,106	0	0
Enhancing Cultures Integrity	75,136	222,853	0	0
G.R.E.A.T.	270,680	173,346	162,224	168,182
GHSB Traffic Enforcement	26,770	35,025	0	0
Goldstein Award	868	0	1,000	0
Governors Highway Safety Grant	0	280	0	0
Hiring and Training	0	1,500,000	0	0
Homicide Unit Gang-Related	46,716	14,289	56,393	0
ID Unit - Byrne Grant	20,133	0	0	0
Injury Surveillance Project	0	2,053	5,000	5,000
Integrity Curricula	0	11,233	0	0
Judicial Oversight	75,470	0	0	0
Justice Assistance Grant (JAG)	796,021	592,419	514,916	923,204
Juvenile Accountability	0	389	0	0
Juvenile Gun Crime Reduction	0	1,311	0	0
Mass. Youth & Strategic Crime Gang Initiative	0	0	92,658	12,776
New Horizons for Youth	811	0	0	0
OJJDP - Earmark	0	0	0	14,846
Police Auction	21,106	27,879	50,000	50,000
Port Security	11,075	0	12,500	12,500
Project Safe Neighborhood	8,033	0	0	0
PSAP - Emergency	0	0	1,649,050	0
PSN - Gang Deterrence & Prevention	0	0	21,000	0
R.C.P.I.	116,351	122,893	53,488	0
Safe Neighborhood	96,918	104,714	100,000	100,000
Same Cop Same Neighborhood	2,697,355	3,802,212	3,229,947	1,268,518
SETB Training Grant	37,627	244,799	309,419	289,614
Shannon Community Safety	1,337,996	2,600,797	3,230,364	3,108,870
State Homeland Security	674,545	0	0	0
Target Grant	0	2,892	2,108	0
Traffic Enforcement Grant	28,625	49,343	85,720	0
Underage Drinking Enforcement	11,223	5,765	9,840	0
Value-Based Initiative	34,738	34,437	0	0
Violence Against Women	183,086	248,990	318,202	430,087
Weed & Seed	23,448	0	40,600	0
Youth Prevention Among School-Aged Youth	0	0	66,667	106,060
YSPN Expansion Project	3,511	0	0	0
<b>Total</b>	<b>7,446,526</b>	<b>10,530,183</b>	<b>11,786,254</b>	<b>14,053,665</b>

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	240,120,714	250,213,391	251,652,782	242,671,522
Non Personnel	28,580,273	31,397,106	33,227,294	28,203,423
<b>Total</b>	<b>268,700,987</b>	<b>281,610,497</b>	<b>284,880,076</b>	<b>270,874,945</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; An internal investigation function designed to ensure integrity of all employees.

# Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	194,072,960	206,238,975	220,689,382	211,896,022	-8,793,360
51100 Emergency Employees	11,401	0	0	0	0
51200 Overtime	45,832,920	43,663,357	30,663,400	30,325,500	-337,900
51600 Unemployment Compensation	47,555	118,240	175,000	325,000	150,000
51700 Workers' Compensation	155,878	192,819	125,000	125,000	0
<b>Total Personnel Services</b>	<b>240,120,714</b>	<b>250,213,391</b>	<b>251,652,782</b>	<b>242,671,522</b>	<b>-8,981,260</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	2,518,497	2,854,604	2,972,700	2,957,760	-14,940
52200 Utilities	2,236,921	2,510,391	2,771,635	2,672,383	-99,252
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	129,824	135,043	157,609	122,609	-35,000
52600 Repairs Buildings & Structures	1,446,240	1,592,757	1,462,876	1,414,676	-48,200
52700 Repairs & Service of Equipment	1,669,287	2,026,952	2,130,716	1,968,325	-162,391
52800 Transportation of Persons	61,393	142,984	0	35,000	35,000
52900 Contracted Services	3,398,024	4,048,312	3,932,212	3,268,865	-663,347
<b>Total Contractual Services</b>	<b>11,460,186</b>	<b>13,311,043</b>	<b>13,427,748</b>	<b>12,439,618</b>	<b>-988,130</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	2,210,645	2,696,218	3,466,532	1,909,647	-1,556,885
53200 Food Supplies	167,513	150,311	160,000	160,000	0
53400 Custodial Supplies	82,037	107,109	136,612	116,612	-20,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	276,373	280,872	303,384	270,591	-32,793
53700 Clothing Allowance	1,469,457	1,895,701	1,956,421	1,833,671	-122,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,088,012	3,912,295	3,604,239	3,288,464	-315,775
<b>Total Supplies &amp; Materials</b>	<b>7,294,037</b>	<b>9,042,506</b>	<b>9,627,188</b>	<b>7,578,985</b>	<b>-2,048,203</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	76,869	92,913	100,000	100,000	0
54400 Legal Liabilities	401,824	663,367	1,257,082	1,508,498	251,416
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,100,846	2,133,212	2,000,508	2,074,627	74,119
54900 Other Current Charges	647,431	815,823	872,780	649,970	-222,810
<b>Total Current Chgs &amp; Oblig</b>	<b>3,226,970</b>	<b>3,705,315</b>	<b>4,230,370</b>	<b>4,333,095</b>	<b>102,725</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	38,471	53,529	0	0	0
55400 Lease/Purchase	3,778,158	4,143,442	4,913,698	3,084,539	-1,829,159
55600 Office Furniture & Equipment	83,087	106,689	0	0	0
55900 Misc Equipment	2,699,364	1,034,582	1,028,290	767,186	-261,104
<b>Total Equipment</b>	<b>6,599,080</b>	<b>5,338,242</b>	<b>5,941,988</b>	<b>3,851,725</b>	<b>-2,090,263</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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>268,700,987</b>	<b>281,610,497</b>	<b>284,880,076</b>	<b>270,874,945</b>	<b>-14,005,131</b>

# Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Commissioner	CDH	NG	1.00	169,591	Staff Asst (Administration)	EXM	09	1.00	90,548
Chaplain	EXO	NG	3.00	50,839	Junior Building Custodian	AFB	08L	2.00	56,660
Compositor	TGU	NG	1.00	57,498	Junior Building Custodian	AFI	08L	37.00	1,284,183
ACC - Attorney	EXM	NG	4.00	243,082	Sr Data Proc Sys Analyst	SE1	08	4.00	309,074
ACC - Management	EXM	NG	1.00	98,706	Sr Employee Development Asst	SE1	08	1.00	84,305
Staff Asst/Chf Bureau Adm Serv	EXM	NG	1.00	123,567	Prin Admin Assistant	SE1	08	9.00	757,802
Store Control Supv(Bpd Fleet)	AFG	21	1.00	89,405	Community Relation Specialist	SE1	08	1.00	69,806
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	88,387	Supn-Police Buildings	SE1	07	1.00	77,135
Sr Criminalist	SU4	20	8.00	589,529	PoliceOfficerBombSquad	BPP	07	7.00	567,556
Signalperson-Elec	SU4	19	3.00	237,320	PoliceOfficer/BombSquad	BPP	07	7.00	568,652
Supvmtreqprprbrpd	AFI	19	1.00	77,589	PoliceOfficerHdq Dispatch	BPP	07	12.00	895,322
Supv Med Tech	SU4	19	1.00	62,295	SupervisorContract-OrdersRpBpd	SE1	07	1.00	77,135
Head Trainer	SU4	18	1.00	73,149	Sr Personnel Analyst	SE1	07	1.00	58,082
Supn-Custodians (Buildings)	SU4	18	1.00	59,936	Senior Admin Asst	SE1	07	1.00	77,135
Motor Equ Rpprclass(Bpdfleet)	AFI	18	17.00	1,187,813	Prin Admin Asst (BPD)	SE1	07	1.00	77,135
Motor Equ Rpprclass(Bpdfleet)	AFL	18	2.00	127,764	DP Sys Anl	SE1	06	3.00	198,711
Signalperson-Electrician	SU4	18	1.00	61,128	Employee Development Coor	SE1	06	2.00	140,397
Sr Radio Communications Tech	SU4	18	8.00	585,193	Sr Adm Anl	SE1	06	4.00	258,917
Criminalist	SU4	18	12.00	712,567	Exec Sec(Bpd)	SE1	06	2.00	140,397
Video Forensic Analyst	SU4	18	1.00	56,342	Asst Payroll Supv	SE1	06	1.00	55,106
Bldg Maint Supv	AFI	18	1.00	60,425	Prin Research Analyst	SE1	06	4.00	239,545
Admin Secretary (BPD)	SU4	17	1.00	65,047	PoliceOfficerBreath	BPP	05	1.00	78,114
Data Proc Equip Tech(Bpd)	SU4	17	6.00	359,423	PoliceOfficerRadioTech	BPP	05	1.00	69,340
Police Dispatcher	SU4	17	41.00	2,444,425	PoliceCaptain/DDC	PSO	05	17.00	2,373,608
Collection Agent I	SU4	17	1.00	65,047	Police Captain-DDC/HRCD	PSO	05	1.00	142,811
Tape Librarian I (BPD)	SU4	16	1.00	60,150	Cap.D.D.C-pdDetailsSection	PSO	05	1.00	140,734
MotorEquipRpprClassII(Bpdfleet)	AFI	16	8.00	466,431	Sr Adm Asst	SE1	05	2.00	128,835
Prin Accountant	SU4	16	2.00	104,126	Management Analyst	SE1	05	10.00	609,998
Employee Development Asst(Ems)	SU4	16	1.00	60,150	Community Services Officer	SE1	05	1.00	64,418
Sr Personnel Officer II	SU4	16	2.00	119,146	DataProcCoordinator	SE1	04	1.00	58,636
Medical Tech	SU4	16	1.00	43,976	PoliceOfficer/AutoInvest	BPP	04	5.00	380,673
Tape Librarian(Oper/Bpd)	SU4	15	1.00	52,628	PoliceOfficer/FgrPrEvTech	BPP	04	19.00	1,464,530
Sr Programmer	SU4	15	7.00	322,595	PoliceOfficerFingerPrntTec	BPP	04	1.00	82,878
Buyer	SU4	15	2.00	111,249	PoliceOfficer/JuvenileOffc	BPP	04	1.00	71,391
Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	211,307	PoliceOfficer/AutoInv	BPP	04	1.00	77,882
Collection Agent(Bpd)	SU4	15	1.00	55,624	PoliceOff/AutoInvest	BPP	04	2.00	155,763
Legal Assistant	EXM	15	1.00	42,290	PoliceOfficer/FgrPrEvTch	BPP	04	6.00	482,328
Legal Assistant	SU4	15	1.00	45,880	PoliceOfficer/HospLiaison	BPP	04	4.00	306,036
Adm Asst.	SU4	15	3.00	156,652	PoliceOff/JuvenileOffc	BPP	04	14.00	994,022
Exec Sec (B.P.D.)	SU4	15	12.00	624,321	Police Captain(Det)	PDS	04	3.00	430,176
Head Administrative Clerk	SU4	14	1.00	49,466	Police OfficerBallistician	BPP	04	2.00	148,710
Adm.Sec.	SU4	14	4.00	187,387	Police Capt/DDC-Hackney Inves	PSO	04	1.00	135,401
Office_Mgr.	SU4	14	3.00	138,327	PrinPersonnelOfficer	SE1	04	2.00	117,271
ChCommEquipOper I (SCTT)	SU4	14	16.00	763,600	Admin Asst(Police)	SE1	04	1.00	44,594
Maint Mech (Painter-Bpd)	AFI	14	1.00	38,648	Exec Sec (Int)	SE1	04	2.00	102,159
Motor Equip Rep Class III	AFI	14	1.00	36,324	PoliceOfficerCommServ	BPP	03	6.00	461,240
Radio Repairprs	SU4	14	1.00	46,803	PoliceOfficerHarborboat	BPP	03	5.00	370,771
Asst Prin Accountant	SU4	14	3.00	128,225	PoliceOfficerHackneyInvest	BPP	03	9.00	671,590
Staff Asst To Pol Comm	EXM	14	2.00	237,939	PoliceOfficerAideComm	BPP	03	1.00	69,036
Statistical Analyst(Bpd)	SU4	14	1.00	37,374	PoliceOfficerCommServOffcr	BPP	03	33.00	2,471,455
Adm Analyst	SU4	14	1.00	44,852	PoliceOfficerHackneyInves	BPP	03	3.00	212,048
Lab Tech	SU4	14	1.00	39,361	PoliceOffHarborboat	BPP	03	7.00	524,411
Research Assist (Bpd)	SU4	14	1.00	49,466	PoliceOfficerTeletypeOp	BPP	03	1.00	69,036
Aud Visual Tchn & Phot0Gr (Bpd)	SU4	14	1.00	49,978	PoliceLieutenant(Det)	PDS	03	21.00	2,627,557

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Head Clerk & Secretary	SU4	13	29.00	1,237,702	PoliceLieutenant	PSO	03	45.00	5,211,374
CommunEquipOp III, R-13 (CT)	SU4	13	59.00	2,424,985	PoliceLieutenant/HdqDispatch	PSO	03	3.00	359,829
Sr Accountant	SU4	13	8.00	337,974	PoliceLieutenant/Acad Instruct	PSO	03	1.00	116,441
Head_Clerk	SU4	12	4.00	176,997	PoliceLieutenat/MobileOper	PSO	03	1.00	116,441
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,567,762	PoliceLieutenantDet	PDS	03	1.00	125,714
Data Proc Svcs Director(Bpd)	SE1	12	1.00	107,890	Police Lieut/Paid Detail Ser	PSO	03	1.00	119,396
Dir of Ballistics	EXM	12	1.00	86,591	ExecSec(B.P.D)	SE1	03	1.00	44,058
Dir-Criminalistic Services	EXM	12	1.00	107,890	ExecutiveSecretary(B.P.D)	EXM	03	1.00	46,126
Legal Secretary	SU4	12	1.00	43,993	SrResearchAnalyst	SE1	03	1.00	53,317
Personnel Off.	SU4	12	3.00	108,343	DepSupn(BPD)	EXM	02	14.00	1,904,039
Exec Asst (B.P.D.)	EXM	12	4.00	410,825	Sergeant/HarborPatrol	PSO	02	2.00	198,676
Liaison Agent II	SU4	12	3.00	121,776	PoliceOfficerAcadInst2\$6	BPP	02	1.00	80,850
Communications EquipOper I-911	SU4	11	7.00	266,979	PoliceOfficerCanineOffcr2\$6	BPP	02	8.00	600,892
Prin Dp Sys Anl-DP	SE1	11	1.00	102,148	PoliceOfficerMobileOper2\$6	BPP	02	2.00	155,322
Prin/Storekeeper	SU4	11	4.00	137,353	PoliceOfficerAcadInstr2\$6	BPP	02	19.00	1,414,903
Director of Transportation	SE1	11	1.00	103,960	PoliceOfficerCanine2\$6	BPP	02	13.00	976,750
Radio Supv (BPD)	SE1	11	1.00	103,960	PoliceOfficerMobileOfficer2\$6	BPP	02	46.00	3,341,795
Personnel Asst	SU4	11	1.00	37,014	PoliceOfficerMountedPatrol2\$6	BPP	02	9.00	642,266
Exec Asst (BPD)	EXM	11	3.00	284,813	PoliceSergeant(Det)	PDS	02	69.00	7,380,670
Exec_Asst_(BPD)	SE1	11	2.00	207,919	PoliceSergeant	PSO	02	129.00	12,692,474
Building Systems Engineer	SE1	11	1.00	103,960	PoliceSargeant/BombSquad	PSO	02	2.00	206,294
Liaison Agent(BPD)	SU4	11	10.00	369,976	PoliceSargeant/CHFRADIODISP	PSO	02	4.00	388,863
Dir-Public Info (Police)	EXM	11	1.00	81,333	PoliceSargeant/HdqDispatcher	PSO	02	2.00	189,303
Research Analyst	SU4	11	6.00	245,102	PoliceSergeantDet	PDS	02	38.00	4,037,637
Audio-Visual Tech & Photograph	SU4	11	1.00	42,819	PoliceSergeant/AcadInstructor	PSO	02	4.00	399,027
Sr Bldg Cust (Bpd)	AFI	10L	5.00	193,931	PoliceSargeant/CommServOffc	PSO	02	7.00	677,388
Police Clerk And Typist	SU4	10	61.00	2,266,207	PoliceSargeant/FgrPrtEvTech	PSO	02	6.00	571,575
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	97,950	PoliceSargeant/HackneyInvest	PSO	02	1.00	84,124
Supv Graph Arts Svc (Bpd)	SE1	10	1.00	97,950	PoliceSargeant/MobileOper	PSO	02	6.00	591,098
Dir Forensic Quality Control	SE1	10	1.00	97,950	PoliceSargeant/PdDetServ	PSO	02	2.00	202,783
Dir-Signal Service (Bpd)	SE1	10	1.00	97,950	PoliceSargeant/SupvCourtCases	PSO	02	6.00	562,821
Claims Investigator	SU4	10	1.00	31,354	SergeantMntdPatrol	PSO	02	1.00	100,125
P Admin Asst	SE1	10	2.00	195,899	SupnBpd	EXM	01	5.00	755,270
Public Relations Rep(Bpd)	SU4	10	1.00	40,686	Cadet(Police)	BPC	01	4.00	48,671
Telephone Operator	SU4	09	3.00	110,519	Supn-InChief	EXM	01	1.00	166,604
Interpreter	SU4	09	2.00	78,255	Police Officer	BPP	01	2.00	159,443
Supv-Payrolls	SE1	09	1.00	90,548	PoliceOff	BPP	01	1,304.00	94,024,708
Prin Admin Asst Asd Pers	EXM	09	1.00	67,669	Police Detective	PDB	01	280.00	23,159,118
					SchoolTrafficSupv	STS	01	208.00	2,486,741
<b>Total</b>									<b>3,012 210,971,253</b>
<b>Adjustments</b>									
Differential Payments									0
Other									10,511,732
Chargebacks									-5,964,115
Salary Savings									-3,622,849
<b>FY10 Total Request</b>									<b>211,896,021</b>

# External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,477,074	2,845,158	1,012,129	7,151,893	6,139,764
51100 Emergency Employees	0	0	273,735	0	-273,735
51200 Overtime	2,288,752	2,816,628	1,859,461	763,484	-1,095,977
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	153,598	152,484	178,830	541,696	362,866
51500 Pension & Annuity	186,813	120,370	90,803	309,689	218,886
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	273,082	608,380	599,611	453,265	-146,346
51900 Medicare	20,169	18,960	30,490	49,896	19,406
<b>Total Personnel Services</b>	<b>4,399,488</b>	<b>6,561,980</b>	<b>4,045,059</b>	<b>9,269,923</b>	<b>5,224,864</b>
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	6,250	0	-6,250
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	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	4,870	0	0	0
52700 Repairs & Service of Equipment	11,075	0	0	0	0
52800 Transportation of Persons	14,799	48,122	98,582	44,651	-53,931
52900 Contracted Services	1,898,479	3,002,940	4,471,444	1,995,083	-2,476,361
<b>Total Contractual Services</b>	<b>1,924,353</b>	<b>3,055,932</b>	<b>4,576,276</b>	<b>2,039,734</b>	<b>-2,536,542</b>
<i>Supplies &amp; Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,992	2,497	2,100	0	-2,100
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	268,163	392,113	732,436	30,530	-701,906
<b>Total Supplies &amp; Materials</b>	<b>272,155</b>	<b>394,610</b>	<b>734,536</b>	<b>30,530</b>	<b>-704,006</b>
<i>Current Chgs &amp; Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	12,730	10,000	1,350	-8,650
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>12,730</b>	<b>10,000</b>	<b>1,350</b>	<b>-8,650</b>
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	67,188	31,992	155,362	0	-155,362
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	634,050	0	-634,050
55900 Misc Equipment	783,342	472,939	1,630,971	62,592	-1,568,379
<b>Total Equipment</b>	<b>850,530</b>	<b>504,931</b>	<b>2,420,383</b>	<b>62,592</b>	<b>-2,357,791</b>
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
56200 Special Appropriation	0	0	0	2,649,536	2,649,536
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>2,649,536</b>	<b>2,649,536</b>
<b>Grand Total</b>	<b>7,446,526</b>	<b>10,530,183</b>	<b>11,786,254</b>	<b>14,053,665</b>	<b>2,267,411</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Social Worker(Bpd)	SU4	16	7.00	438,657	Prin Research Analyst	SE1	06	2.00	70,199
Prin_Admin_Assistant	SE1	08	2.00	141,047	Management Analyst (Bpd)(Asse)	SE1	05	4.00	170,049
					Community Services Officer	SE1	05	11.00	314,508
					<b>Total</b>			<b>26</b>	<b>1,134,460</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				6,017,432
					Chargebacks				0
					Salary Savings				0
					<b>FY10 Total Request</b>				<b>7,151,892</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, the Boston Regional Intelligence Center (BRIC), and the Office of Strategic Planning and Research.

## ***Program Strategies***

- To inform policy, legal, and organizational decision making.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	5,788,503	7,804,518	7,986,158	7,635,726
Non Personnel	601,824	589,591	825,086	653,153
<b><i>Total</i></b>	<b><i>6,390,327</i></b>	<b><i>8,394,109</i></b>	<b><i>8,811,244</i></b>	<b><i>8,288,879</i></b>

# Program 2. BAT-Operations

*Christopher A. Fox, 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of total vehicles available for service	93%	94%	95%	95%
Total # of police vehicles	859	937	852	852

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	6,099,069	6,734,239	6,065,085	6,058,483
Non Personnel	10,536,863	12,046,043	13,903,616	10,214,679
<b>Total</b>	<b>16,635,932</b>	<b>18,780,282</b>	<b>19,968,701</b>	<b>16,273,162</b>

# Program 3. BAT-Admin & Technology

*Christopher A. Fox, 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 minimize delays in response to calls for service.
- To provide administrative support to departmental units.
- To return sworn personnel to active duty as quickly as possible.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of calls for service	529,451	535,488	565,392	565,392
% of sworn personnel available for duty	90%	90%	90%	90%
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	7	7
Median Response Time Priority One Calls: Receipt to dispatch (mins)	2	1	2	2

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	29,930,975	31,052,042	34,874,910	33,169,280
Non Personnel	13,968,270	13,869,404	14,292,442	13,671,875
<b>Total</b>	<b>43,899,245</b>	<b>44,921,446</b>	<b>49,167,352</b>	<b>46,841,155</b>

# Program 4. Professional Development

Organization: 211400

## *Program Description*

\* Note

The Bureau of Professional Development was merged into the Bureau of Professional Standards & Development in FY08.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	19,426,491	39,636	0	0
Non Personnel	637,695	0	0	0
<b>Total</b>	<b>20,064,186</b>	<b>39,636</b>	<b>0</b>	<b>0</b>

# Program 5. Bureau of Field Services

*Daniel P. Linskey, 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 prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of homicides	70	63	57	57
Total # of shootings	309	296	326	326
Total arrests	22,131	24,331	23,038	23,038

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	133,239,152	129,151,797	141,986,932	135,283,701
Non Personnel	2,026,452	3,061,516	2,912,127	2,550,793
<b><i>Total</i></b>	<b><i>135,265,604</i></b>	<b><i>132,213,313</i></b>	<b><i>144,899,059</i></b>	<b><i>137,834,494</i></b>

# Program 6. Bureau of Professional Standards and Development

*Kenneth Fong, Manager Organization: 211600*

### **Program Description**

The Bureau of Professional Standards and Development has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. It also is responsible for providing training to Department personnel at all levels, including recruits, cadets, in-service, and specialized education programs, and to ensure that such training reflects the mission and values of the Department. The Bureau is comprised of three divisions. The Anti-Corruption Division investigates criminal misconduct allegations against City employees that involve corruption or misuse of authority. Internal Affairs includes the Internal Investigations Unit and the Recruit Investigation Unit. The Training and Education Division includes the Academy and the Firearms Training 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 '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of externally generated complaints			76	TBR
# of internally generated complaints			63	TBR

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	7,674,183	23,341,212	11,343,067	10,849,478
Non Personnel	179,842	808,441	663,600	515,000
<b>Total</b>	<b>7,854,025</b>	<b>24,149,653</b>	<b>12,006,667</b>	<b>11,364,478</b>

# Program 7. Investigative Services

Bruce A. Holloway, Manager Organization: 211700

## Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The Bureau of Investigative Services will be comprised of 3 Divisions, the Major Case Division, the Family Justice Division, the Forensic 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 which contribute to the identification, apprehension, and prosecution of criminal offenders.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
# of fatal shootings	52	48	47	47
# of non-fatal shootings	257	248	279	279
# of officers involved in shootings				TBR
# of Part 1 Crimes	32,249	29,352	28,809	28,809
# of Part 1 Crimes (Property)	25,046	22,831	22,289	22,289
# of Part 1 Crimes (Violent)	7,203	6,521	6,520	6,520
# of Part 1 Crimes Cleared (Property)			2,453	2,453
# of Part 1 Crimes Cleared (Violent)			2,843	2,843
# Part 1 Crimes cleared	6,085	5,936	5,296	5,296
Clearance rate for Part 1 Crimes	19%	20%	19%	19%

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	37,962,341	52,089,947	49,396,630	49,674,854
Non Personnel	629,327	1,022,111	630,423	597,923
<b>Total</b>	<b>38,591,668</b>	<b>53,112,058</b>	<b>50,027,053</b>	<b>50,272,777</b>

# External Funds Projects

## *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).

## *ARRA - Justice Assistance Grant*

### ***Project Mission***

This American Recovery and Reinvestment Act (ARRA) grant from the U.S. Department of Justice, will allow the department to retain approximately 50 sworn officers who are 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 seriously impact 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.

## *Anti-Gang Violence Project*

### ***Project Mission***

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

## *Anti-Human Trafficking*

### ***Project Mission***

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

## *Byrne Grant ID Unit*

### ***Project Mission***

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

## *Comprehensive Community Safety Initiative Family Strengthening Project*

### ***Project Mission***

Funded through U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention. Funding to be 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. The project start date was October 1, 2007 through September 30, 2009.



#### *Coverdell Formula Grant*

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

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

#### *Creating A Culture of Integrity*

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

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

#### *DCU - Multi-Jurisdictional Drug Task Force*

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

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

#### *Department of Homeland Security, Preparedness Directorate*

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

This project was awarded by the Department of Homeland Security, Preparedness Directorate. Funds are being utilized by the Harbor Patrol Unit to purchase Satellite/Camera system hardware that will enhance the level of security, which in turn will improve ability to respond quickly and effectively to emergency situations. The project start date was June 1, 2007 through May 31, 2010.

#### *DNA Capacity Enhancement grant*

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

This project was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funding to be used for the designing, planning and reconstruction of the DNA section of the Crime Laboratory. The completed renovation and equipment purchase will allow for more analysts to be working at one time, increasing the efficiency of the Crime Lab. The project start date was September 5, 2006 through September 30, 2008.

#### *DNA No Suspect Casework*

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

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

#### *Domestic Violence Technology*

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

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

**Project Mission**

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

**G.R.E.A.T.**

**Project Mission**

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

**Harbor Patrol Renovation Grant**

**Project Mission**

This project was awarded by the Executive Office of Public Safety and Security. Funds will be used for the planning and construction of new Pier floats at the existing Harbor Patrol Facility. The floats are designed to be transportable to meet future Harbor Patrol Facility needs. The project start date was October 15, 2007 through December 30, 2008.

**J.O.D.I.**

**Project Mission**

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

**Juvenile Assistance Grant (JAG)**

**Project Mission**

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

**Office of Violence Against Women**

**Project Mission**

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

*Operation Viper - Weed & Seed*

***Project Mission***

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

*Paul Coverdell National Forensic Grant*

***Project Mission***

This project was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds will be utilized to identify a vendor who will provide LIMS services and items based on comprehensive assessment- best suited to the Boston Police Department. The project start date was October 1, 2007 through September 30, 2008.

*Regional Community Policing Initiative*

***Project Mission***

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

*Safe Schools*

***Project Mission***

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

*Same Cop Same Neighborhood*

***Project Mission***

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

# Police Department Capital Budget

## *Overview*

Capital investment in modern police facilities and information technology systems remain a priority in FY10 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

## *FY10 Major Initiatives*

- Begin construction of a new U.S. Green Building Council LEED certified Area B-2 Station in Dudley Square, Roxbury will continue in FY09.
- Design of interior renovations to Area C-11 station in Dorchester will begin.
- The Public Safety Technology initiative enters the implementation phase with the City's MIS department. This will include replacement of the Computer Aided Dispatch system, Laboratory Information System, and Incident Tracking System.
- The Police Training Academy in Hyde Park will begin design of exterior building upgrades and repairs.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>5,404,800</i>	<i>11,335,279</i>	<i>5,660,882</i>	<i>14,933,270</i>

# Police Department Project Profiles

## AREA A-1 STATION

### **Project Mission**

Replace windows and roofing. Repair building terrace.

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

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,184,000	0	0	0	1,184,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,184,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>

## AREA A-7 STATION

### **Project Mission**

Roof replacement and exterior building waterproofing.

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

**Location**, East Boston

### **Authorizations**

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,860,000	0	0	0	1,860,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>1,775,000</b>	<b>1,860,000</b>

# Police Department Project Profiles

## AREA B-2 STATION

### **Project Mission**

Design and construction of a new U.S. Green Building Council LEED certified district police station in the Dudley Square, Roxbury neighborhood.

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

**Location,** Roxbury

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	31,200,000	0	0	0	31,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	204,942	400,000	14,000,000	16,595,058	31,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>204,942</b>	<b>400,000</b>	<b>14,000,000</b>	<b>16,595,058</b>	<b>31,200,000</b>

## 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,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,688	25,000	400,000	3,573,312	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,688</b>	<b>25,000</b>	<b>400,000</b>	<b>3,573,312</b>	<b>4,000,000</b>

# Police Department Project Profiles

## AREA E-18 POLICE STATION

### Project Mission

Repoint masonry and upgrade HVAC with new heating and air conditioning systems.

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

**Location,** Hyde Park

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	2,815,000	0	2,815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,815,000</b>	<b>0</b>	<b>2,815,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	2,815,000	2,815,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815,000</b>	<b>2,815,000</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,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	41,995	0	100,000	208,005	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,995</b>	<b>0</b>	<b>100,000</b>	<b>208,005</b>	<b>350,000</b>

# Police Department Project Profiles

## FUEL TANK UPGRADE

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	438,000	0	0	0	438,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	29,730	325,000	83,270	0	438,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>29,730</b>	<b>325,000</b>	<b>83,270</b>	<b>0</b>	<b>438,000</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,** Construction Management **Status,** To Be Scheduled

**Location,** Moon Island

### **Authorizations**

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>65,314</b>	<b>0</b>	<b>0</b>	<b>2,734,686</b>	<b>2,800,000</b>



# Police Department Project Profiles

## HARBOR PATROL FACILITY

### Project Mission

Upgrades at the waterfront police harbor patrol facility including design services, floats, piers, furnishings and equipment, signage, utility work and a modular facility. A Seaport Advisory Council grant was awarded.

**Managing Department,** Police Department **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	200,000	0	0	0	200,000
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	200,000	0	150,000	350,000
Grants/Other	0	10,000	190,000	0	200,000
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>190,000</b>	<b>150,000</b>	<b>550,000</b>

## POLICE HEADQUARTERS PARKING FEASIBILITY STUDY

### Project Mission

Assess the feasibility of providing structured parking for Police Headquarters. Provide several alternatives which develop both fiscal and spatial solutions.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# Police Department Project Profiles

## POLICE TRAINING ACADEMY

### **Project Mission**

Replace the windows, roof and rooftop units. Repoint masonry and perform building envelope repairs including an access ramp.

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

**Location,** Hyde Park

### **Authorizations**

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	3,725,000	0	0	0	3,725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,725,000</b>

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

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	68,088	30,000	200,000	3,426,912	3,725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>68,088</b>	<b>30,000</b>	<b>200,000</b>	<b>3,426,912</b>	<b>3,725,000</b>