

# 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 '03</i> | <i>Total Actual '04</i> | <i>Total Approp '05</i> | <i>Total Budget '06</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Fire Department     | 142,652,586             | 137,753,681             | 139,568,562             | 147,084,122             |
|                         | Police Department   | 217,405,619             | 211,363,261             | 224,901,858             | 234,527,232             |
|                         | <b>Total</b>        | <b>360,058,205</b>      | <b>349,116,942</b>      | <b>364,470,420</b>      | <b>381,611,354</b>      |

| <i>Capital Budget Expenditures</i> |                   | <i>Actual 03</i> | <i>Actual 04</i> | <i>Estimated 05</i> | <i>Projected 06</i> |
|------------------------------------|-------------------|------------------|------------------|---------------------|---------------------|
|                                    | Fire Department   | 4,092,877        | 5,609,679        | 3,682,257           | 7,475,322           |
|                                    | Police Department | 1,151,544        | 740,527          | 575,000             | 2,910,000           |
|                                    | <b>Total</b>      | <b>5,244,421</b> | <b>6,350,206</b> | <b>4,257,257</b>    | <b>10,385,322</b>   |

| <i>External Funds Expenditures</i> |                   | <i>Total Actual '03</i> | <i>Total Actual '04</i> | <i>Total Approp '05</i> | <i>Total Budget '06</i> |
|------------------------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                    | Fire Department   | 1,078,663               | 834,187                 | 1,076,248               | 32,000                  |
|                                    | Police Department | 9,661,889               | 14,362,983              | 12,959,968              | 8,736,542               |
|                                    | <b>Total</b>      | <b>10,740,552</b>       | <b>15,197,170</b>       | <b>14,036,216</b>       | <b>8,768,542</b>        |



# Fire Department Operating Budget

Paul A. Christian, Commissioner Appropriation: 221

## Department Mission

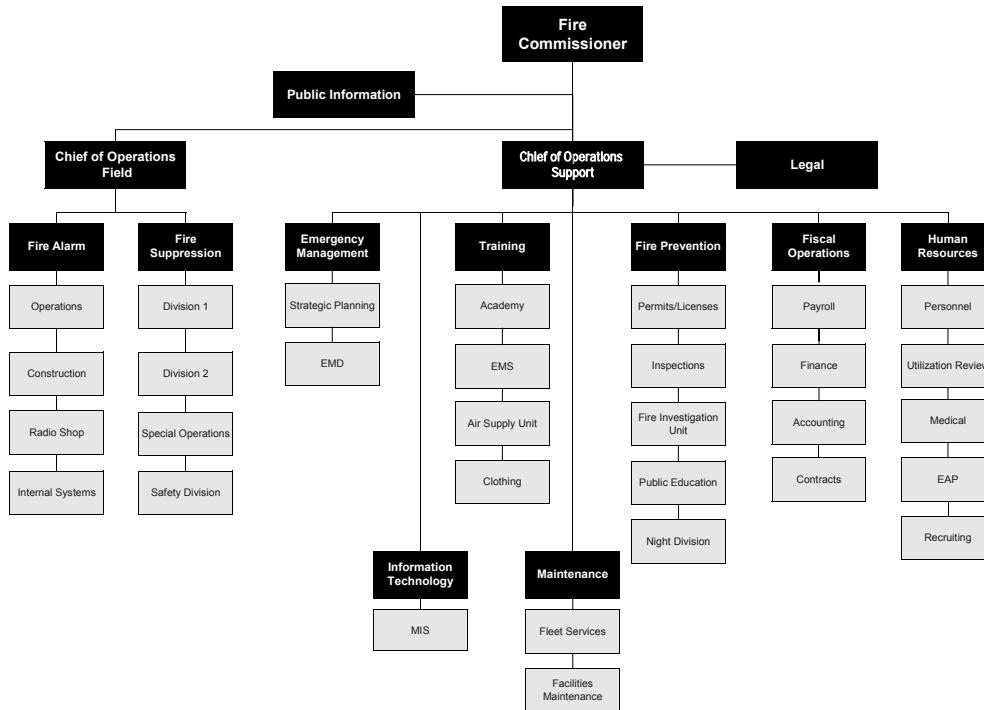
We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service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

## FY06 Performance Objectives

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

| Operating Budget            | Program Name                  | Total Actual '03   | Total Actual '04   | Total Approp '05   | Total Budget '06   |
|-----------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
|                             | Administration                | 5,047,727          | 5,875,677          | 4,908,851          | 6,283,675          |
|                             | Fire Suppression              | 112,068,493        | 108,740,927        | 112,003,018        | 114,739,020        |
|                             | Emergency Management Services | 8,853,592          | 8,481,369          | 8,307,543          | 8,214,914          |
|                             | Training                      | 5,275,639          | 4,154,164          | 4,198,002          | 6,223,541          |
|                             | Maintenance                   | 4,841,363          | 4,210,190          | 4,185,831          | 4,448,482          |
|                             | Fire Prevention               | 6,565,772          | 6,291,354          | 5,965,317          | 7,174,490          |
|                             | <b>Total</b>                  | <b>142,652,586</b> | <b>137,753,681</b> | <b>139,568,562</b> | <b>147,084,122</b> |
| External Funds Budget       | Fund Name                     | Total Actual '03   | Total Actual '04   | Total Approp '05   | Total Budget '06   |
|                             | Assistance to Fire Fighters   | 0                  | 174,240            | 551,546            | 0                  |
|                             | Boston Citizen Corps Council  | 0                  | 2,499              | 0                  | 0                  |
|                             | Central Artery                | 401,926            | 0                  | 0                  | 0                  |
|                             | Domestic Prepared Equip       | 2,129              | 0                  | 0                  | 0                  |
|                             | EMA - Civil Defense           | 29,081             | 115,006            | 32,218             | 0                  |
|                             | Emergency Operations Plan     | 0                  | 31,240             | 121,760            | 0                  |
|                             | Fire Fighting Equipment       | 0                  | 0                  | 264,000            | 0                  |
|                             | Hazardous Materials Emergency | 0                  | 5,000              | 0                  | 0                  |
|                             | Hazmat Equipment              | 0                  | 71,043             | 20,000             | 20,000             |
|                             | Hazmat Team Response          | 0                  | 8,182              | 8,000              | 12,000             |
|                             | Homeland Security Initiative  | 0                  | 2,670              | 0                  | 0                  |
|                             | Juvenile Firesetter Intervent | 642                | 0                  | 10,593             | 0                  |
|                             | Loss Fire Equipment           | 399,821            | 0                  | 0                  | 0                  |
|                             | Mass Decontam Unit (MDU)      | 0                  | 11,869             | 48,131             | 0                  |
|                             | MTA Operations Tunnel         | 0                  | 376,894            | 0                  | 0                  |
|                             | SATURN                        | 244,293            | 19,124             | 0                  | 0                  |
|                             | Student Awareness Fire Ed     | 771                | 16,420             | 0                  | 0                  |
|                             | Wellness Program              | 0                  | 0                  | 20,000             | 0                  |
|                             | <b>Total</b>                  | <b>1,078,663</b>   | <b>834,187</b>     | <b>1,076,248</b>   | <b>32,000</b>      |
| Selected Service Indicators |                               | Actual '03         | Actual '04         | Approp '05         | Budget '06         |
|                             | Personnel Services            | 131,914,898        | 128,287,272        | 129,672,739        | 136,886,966        |
|                             | Non Personnel                 | 10,737,688         | 9,466,409          | 9,895,823          | 10,197,156         |
|                             | <b>Total</b>                  | <b>142,652,586</b> | <b>137,753,681</b> | <b>139,568,562</b> | <b>147,084,122</b> |

# Fire Department Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

| <i>Personnel Services</i>             | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| 51000 Permanent Employees             | 119,771,324        | 116,585,119        | 120,913,615        | 127,579,500        | 6,665,885        |
| 51100 Emergency Employees             | 46,937             | 15,094             | 22,914             | 24,892             | 1,978            |
| 51200 Overtime                        | 12,004,473         | 11,541,545         | 8,621,210          | 9,162,574          | 541,364          |
| 51600 Unemployment Compensation       | 23,419             | 52,557             | 38,000             | 47,000             | 9,000            |
| 51700 Workers' Compensation           | 68,745             | 92,958             | 77,000             | 73,000             | -4,000           |
| <b>Total Personnel Services</b>       | <b>131,914,898</b> | <b>128,287,273</b> | <b>129,672,739</b> | <b>136,886,966</b> | <b>7,214,227</b> |
| <i>Contractual Services</i>           | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
| 52100 Communications                  | 779,557            | 778,324            | 786,000            | 793,000            | 7,000            |
| 52200 Utilities                       | 1,355,933          | 1,360,098          | 1,626,667          | 1,651,461          | 24,794           |
| 52300 Water & Sewer                   | 0                  | 0                  | 0                  | 0                  | 0                |
| 52400 Snow Removal                    | 0                  | 0                  | 0                  | 0                  | 0                |
| 52500 Garbage/Waste Removal           | 48,260             | 31,796             | 54,000             | 28,600             | -25,400          |
| 52600 Repairs Buildings & Structures  | 515,590            | 492,440            | 631,468            | 598,504            | -32,964          |
| 52700 Repairs & Service of Equipment  | 979,279            | 1,043,833          | 946,000            | 949,150            | 3,150            |
| 52800 Transportation of Persons       | 11,045             | 14,111             | 23,000             | 23,000             | 0                |
| 52900 Contracted Services             | 307,274            | 201,789            | 323,000            | 271,000            | -52,000          |
| <b>Total Contractual Services</b>     | <b>3,996,938</b>   | <b>3,922,391</b>   | <b>4,390,135</b>   | <b>4,314,715</b>   | <b>-75,420</b>   |
| <i>Supplies &amp; Materials</i>       | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
| 53000 Auto Energy Supplies            | 403,940            | 363,269            | 433,000            | 459,000            | 26,000           |
| 53200 Food Supplies                   | 0                  | 634                | 2,000              | 1,000              | -1,000           |
| 53400 Custodial Supplies              | 59,953             | 52,751             | 66,000             | 62,000             | -4,000           |
| 53500 Med, Dental, & Hosp Supply      | 80,261             | 82,284             | 90,000             | 96,650             | 6,650            |
| 53600 Office Supplies and Materials   | 73,266             | 71,029             | 79,000             | 76,500             | -2,500           |
| 53700 Clothing Allowance              | 913,236            | 877,214            | 872,800            | 872,000            | -800             |
| 53800 Educational Supplies & Mat      | 0                  | 0                  | 0                  | 0                  | 0                |
| 53900 Misc Supplies & Materials       | 1,165,280          | 960,507            | 885,800            | 1,014,450          | 128,650          |
| <b>Total Supplies &amp; Materials</b> | <b>2,695,936</b>   | <b>2,407,688</b>   | <b>2,428,600</b>   | <b>2,581,600</b>   | <b>153,000</b>   |
| <i>Current Chgs &amp; Oblig</i>       | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
| 54300 Workers' Comp Medical           | 40,882             | 45,887             | 49,000             | 44,000             | -5,000           |
| 54400 Legal Liabilities               | 97,436             | 139,764            | 165,388            | 180,765            | 15,377           |
| 54600 Current Charges H&I             | 0                  | 0                  | 0                  | 0                  | 0                |
| 54700 Indemnification                 | 2,199,439          | 2,137,045          | 2,058,008          | 2,170,000          | 111,992          |
| 54900 Other Current Charges           | 410,496            | 171,010            | 167,372            | 180,000            | 12,628           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>2,748,253</b>   | <b>2,493,706</b>   | <b>2,439,768</b>   | <b>2,574,765</b>   | <b>134,997</b>   |
| <i>Equipment</i>                      | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
| 55000 Automotive Equipment            | 0                  | 0                  | 0                  | 0                  | 0                |
| 55400 Lease/Purchase                  | 524,694            | 209,654            | 349,620            | 465,476            | 115,856          |
| 55600 Office Furniture & Equipment    | 0                  | 5,994              | 16,000             | 13,000             | -3,000           |
| 55900 Misc Equipment                  | 771,867            | 426,974            | 271,700            | 247,600            | -24,100          |
| <b>Total Equipment</b>                | <b>1,296,561</b>   | <b>642,622</b>     | <b>637,320</b>     | <b>726,076</b>     | <b>88,756</b>    |
| <i>Other</i>                          | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06 |
| 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>142,652,586</b> | <b>137,753,680</b> | <b>139,568,562</b> | <b>147,084,122</b> | <b>7,515,560</b> |

# Department Personnel

| Title                          | Union Code | Grade | Position | FY06 Salary | Title                           | Union Code | Grade | Position | FY06 Salary |
|--------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|----------|-------------|
| Commissioner                   | CDH        |       | 1        | 151,179     | Foreman-Inside Wireman          | IFF        | 3     | 1        | 92,907      |
| Chief of Field Services        | EXM        |       | 1        | 141,903     | Foreman-Line & Cable Splicer    | IFF        | 3     | 2        | 186,213     |
| Chief of Support Services      | EXM        |       | 1        | 142,303     | Pr Fire Alarm Operator          | IFF        | 3     | 4        | 372,227     |
| Executive Asst                 | EXM        | 14    | 1        | 109,655     | EAP Coord                       | IFF        | 2     | 1        | 92,038      |
| Exec Asst (Dir of HR)          | EXM        | 12    | 1        | 99,430      | Exec Asst Commissioner          | IFF        | 2     | 1        | 99,156      |
| Medical Examiner               | EXM        | 9     | 1        | 83,425      | Fire Alarm Op (Train Off)       | IFF        | 2     | 1        | 87,176      |
| Admin Assistant                | AFI        |       | 1        | 56,602      | Fire Fighter-Mas of Fire Boat   | IFF        | 2     | 4        | 324,216     |
| Gen Maint Mech Foreman         | AFG        | 16A   | 2        | 110,990     | Fire Lieut Admin                | IFF        | 2     | 26       | 2,238,870   |
| Principal Accountant           | AFI        | 16    | 1        | 48,487      | Fire Lieutenant                 | IFF        | 2     | 180      | 14,558,748  |
| Admin Assistant                | AFI        | 15    | 3        | 135,986     | Fire Lieut-Scuba Diver          | IFF        | 2     | 6        | 504,832     |
| Radio Supervisor BFD           | IFF        | 15    | 1        | 99,168      | Fire Lieut-Sp Haz Ins           | IFF        | 2     | 1        | 82,652      |
| Sr Legal Asst                  | AFI        | 15    | 1        | 46,973      | Inside Wireman                  | IFF        | 2     | 4        | 322,884     |
| Administrative Analyst         | AFI        | 14    | 1        | 38,197      | Radio Operator                  | IFF        | 2     | 1        | 80,554      |
| Administrative Secretary       | AFI        | 14    | 3        | 118,475     | Sr Fire Alarm Op (Training Off) | IFF        | 2     | 1        | 80,754      |
| Assistant Principal Accountant | AFI        | 14    | 3        | 125,079     | Sr Fire Alarm Operator          | IFF        | 2     | 8        | 646,631     |
| Collection Agent               | AFI        | 14    | 1        | 43,122      | Wkng Frmn Battery Oper          | IFF        | 2     | 1        | 80,255      |
| Head Storekeeper               | AFI        | 14    | 1        | 43,122      | Work Foreman Lm&C Sp            | IFF        | 2     | 6        | 486,124     |
| Prin Storekeeper               | AFI        | 14    | 1        | 34,862      | Working Foreman Machinist       | IFF        | 2     | 1        | 80,937      |
| Working Frmn L&C Wkr           | AFI        | 13    | 1        | 40,400      | Wrk Frmn Elec Equip Rep         | IFF        | 2     | 2        | 161,625     |
| Wrk Frmn Maint Mech Pntr       | AFG        | 13    | 2        | 74,155      | Aide to Chief of Department     | IFF        | 1     | 4        | 276,153     |
| Chaplain                       | AFI        | 12    | 2        | 68,620      | Asst Public Info Officer        | IFF        | 1     | 2        | 161,297     |
| Chaplain in Charge             | AFI        | 12    | 1        | 38,335      | Cable Splicer                   | IFF        | 1     | 1        | 67,210      |
| Head Clerk                     | AFF        | 12    | 1        | 31,919      | EAP Counselor                   | IFF        | 1     | 3        | 238,497     |
| Head Clerk                     | AFI        | 12    | 8        | 280,607     | Elec Equip Repairman            | IFF        | 1     | 2        | 134,465     |
| Senior Sign Painter & Let      | AFI        | 12L   | 1        | 38,866      | FF Auto Arson Unit              | IFF        | 1     | 1        | 73,657      |
| Leather & Canvas Worker        | AFI        | 11L   | 3        | 108,179     | FF Comp Train Spec              | IFF        | 1     | 1        | 73,657      |
| Chief Telephone Operator       | AFI        | 10    | 1        | 32,232      | FF Const Liaison Off            | IFF        | 1     | 1        | 83,247      |
| Fire Prev Supv/Engineer        | SE1        | 10    | 1        | 90,256      | FF EMS Coord                    | IFF        | 1     | 1        | 80,950      |
| Principal DP System Analyst    | SE1        | 10    | 1        | 90,256      | FF EMS Instuctor                | IFF        | 1     | 1        | 79,041      |
| Assoc Insp Engineer            | SE1        | 9     | 1        | 71,544      | FF Female FF Liaison Off        | IFF        | 1     | 1        | 71,341      |
| Pr Budget Analyst              | SE1        | 9     | 1        | 83,425      | FF FPD Assembly Insp            | IFF        | 1     | 5        | 365,896     |
| Principal Clerk                | AFI        | 9     | 2        | 60,561      | FF FPD Insp Level 1 Cert        | IFF        | 1     | 10       | 714,250     |
| Sr DP Sys Analyst              | SE1        | 9     | 1        | 83,425      | FF FPD Spec Haz Insp            | IFF        | 1     | 8        | 581,744     |
| Case Manager                   | SE1        | 8     | 1        | 73,885      | FF FUI Major Case Onv           | IFF        | 1     | 1        | 73,654      |
| Prin Admin Assistant           | SE1        | 8     | 4        | 307,169     | FF Insp Level 2 Cert            | IFF        | 1     | 2        | 146,712     |
| Sr Data Proc System Analyst    | SE1        | 8     | 4        | 310,071     | FF Juvenile F5 Prog             | IFF        | 1     | 1        | 79,942      |
| Data Proc System Analyst       | SE1        | 6     | 1        | 64,644      | FF LEPC Title 3 Insp            | IFF        | 1     | 1        | 79,859      |
| Deputy Fire Chief              | IFF        | 6     | 8        | 986,006     | FF Liaison Retire Brd           | IFF        | 1     | 1        | 71,642      |
| Deputy Fire Chief Admin        | IFF        | 6     | 4        | 548,955     | FF NFIRS Prog Mgr               | IFF        | 1     | 1        | 79,842      |
| Deputy Fire Chief-Dcd          | IFF        | 6     | 1        | 137,089     | FF Paid Detail Off              | IFF        | 1     | 2        | 159,885     |
| Deputy Fire Chief-Spo          | IFF        | 6     | 1        | 123,051     | FF Procurement Off              | IFF        | 1     | 1        | 82,652      |
| Fire Fighter-Sup Mnt           | IFF        | 6     | 1        | 123,251     | FF SOC Best Team                | IFF        | 1     | 3        | 220,569     |
| Nurse-RN                       | SE1        | 6     | 1        | 53,021      | FF SOC Equip & Log Mgr          | IFF        | 1     | 1        | 73,255      |
| Sr Admin Assistant             | SE1        | 6     | 7        | 449,403     | FF Training Instructor          | IFF        | 1     | 1        | 79,743      |
| Superintendent BFD             | IFF        | 6     | 1        | 123,251     | Fire Alarm Operator             | IFF        | 1     | 20       | 1,266,204   |
| Assistant Supn                 | IFF        | 5     | 1        | 107,030     | Fire Fighter Tech Mot Sq        | IFF        | 1     | 7        | 493,583     |
| Asst Supt Fire Alarm Const     | IFF        | 5     | 1        | 107,030     | Fire Fighter-Aid Dep F Ch       | IFF        | 1     | 7        | 480,261     |
| Chemist                        | IFF        | 5     | 1        | 106,830     | Fire Fighter-Aid Dis Fire Ch    | IFF        | 1     | 24       | 1,626,673   |
| Dist Fire Chief Admin          | IFF        | 5     | 9        | 1,060,691   | Fire Fighter-Ast Dive Mast      | IFF        | 1     | 1        | 70,132      |
| District Fire Chief            | IFF        | 5     | 50       | 5,349,488   | Fire Fighter-Divemaster         | IFF        | 1     | 1        | 71,131      |
| Fire Fighter-A Sup M           | IFF        | 5     | 1        | 107,030     | Fire Fighter-Scuba Diver        | IFF        | 1     | 11       | 762,248     |
| Sr Admin Assistant             | SE1        | 5     | 7        | 414,912     | Fire Fighter-Sp Prog Insp       | IFF        | 1     | 1        | 73,255      |



| Title                     | Union Code | Grade | Position | FY06 Salary | Title                     | Union Code | Grade | Position | FY06 Salary  |                    |
|---------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|--------------|--------------------|
| Storekeeper               | AFI        | 5     | 1        | 29,131      | Fire Fighter-Sup Mot Sq   | IFF        | 1     | 4        | 291,395      |                    |
| Admin Assistant           | SE1        | 4     | 2        | 102,713     | Firefighter               | IFF        | 1     | 1,042    | 67,022,685   |                    |
| Gen Frmn Fire Alarm Const | IFF        | 4     | 1        | 100,067     | FIU Armorer               | IFF        | 1     | 1        | 71,642       |                    |
| Fire Captain              | IFF        | 3     | 60       | 5,585,641   | FIU Digital Lab Supv      | IFF        | 1     | 1        | 71,642       |                    |
| Fire Captain Admin        | IFF        | 3     | 16       | 1,669,604   | FIU Supn Photo Unit       | IFF        | 1     | 1        | 71,642       |                    |
| Fire Capt-Scuba Diver     | IFF        | 3     | 2        | 189,811     | Lineman                   | IFF        | 1     | 5        | 334,871      |                    |
| Fire Fighter-Ast Eng Mot  | IFF        | 3     | 1        | 93,107      | Machinist                 | IFF        | 1     | 1        | 67,608       |                    |
| Fire Fighter-Mot App Eng  | IFF        | 3     | 1        | 111,932     | Mask Repair Spec          | IFF        | 1     | 2        | 146,876      |                    |
|                           |            |       |          |             | Radio Repairman (BFD)     | IFF        | 1     | 1        | 67,007       |                    |
|                           |            |       |          |             | <b>Total</b>              |            |       |          | <b>1,677</b> | <b>118,973,364</b> |
|                           |            |       |          |             | <b>Adjustments</b>        |            |       |          |              |                    |
|                           |            |       |          |             | Differential Payments     |            |       |          |              | 1,237,900          |
|                           |            |       |          |             | Other                     |            |       |          |              | 10,218,558         |
|                           |            |       |          |             | Chargebacks               |            |       |          |              | 49,800             |
|                           |            |       |          |             | Salary Savings            |            |       |          |              | -2,900,122         |
|                           |            |       |          |             | <b>FY06 Total Request</b> |            |       |          |              | <b>127,579,500</b> |

# External Funds History

| <i>Personnel Services</i>             | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
|---------------------------------------|------------------|------------------|--------------------|---------------|-------------------|
| 51000 Permanent Employees             | 285,261          | 83,528           | 0                  | 0             | 0                 |
| 51100 Emergency Employees             | 0                | 0                | 0                  | 0             | 0                 |
| 51200 Overtime                        | 3,983            | 30,949           | 13,947             | 0             | -13,947           |
| 51300 Part Time Employees             | 0                | 0                | 0                  | 0             | 0                 |
| 51400 Health Insurance                | 70,210           | 0                | 11,176             | 0             | -11,176           |
| 51500 Pension & Annuity               | 0                | 0                | 8,361              | 0             | -8,361            |
| 51600 Unemployment Compensation       | 0                | 0                | 0                  | 0             | 0                 |
| 51700 Workers' Compensation           | 0                | 0                | 0                  | 0             | 0                 |
| 51800 Indirect Costs                  | 46,455           | 644              | 7,404              | 0             | -7,404            |
| 51900 Medicare                        | 0                | 0                | 929                | 0             | -929              |
| <b>Total Personnel Services</b>       | <b>405,909</b>   | <b>115,121</b>   | <b>41,817</b>      | <b>0</b>      | <b>-41,817</b>    |
| <i>Contractual Services</i>           | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
| 52100 Communications                  | 0                | 20,145           | 0                  | 0             | 0                 |
| 52200 Utilities                       | 0                | 0                | 0                  | 0             | 0                 |
| 52300 Water & Sewer                   | 0                | 0                | 0                  | 0             | 0                 |
| 52400 Snow Removal                    | 0                | 0                | 0                  | 0             | 0                 |
| 52600 Repairs Buildings & Structures  | 0                | 0                | 0                  | 0             | 0                 |
| 52700 Repairs & Service of Equipment  | 0                | 0                | 0                  | 0             | 0                 |
| 52800 Transportation of Persons       | 1,383            | 0                | 9,617              | 0             | -9,617            |
| 52900 Contracted Services             | 155              | 144,308          | 33,980             | 0             | -33,980           |
| <b>Total Contractual Services</b>     | <b>1,538</b>     | <b>164,453</b>   | <b>43,597</b>      | <b>0</b>      | <b>-43,597</b>    |
| <i>Supplies &amp; Materials</i>       | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
| 53000 Auto Energy Supplies            | 0                | 0                | 0                  | 0             | 0                 |
| 53200 Food Supplies                   | 0                | 0                | 3,906              | 0             | -3,906            |
| 53400 Custodial Supplies              | 0                | 0                | 0                  | 0             | 0                 |
| 53500 Med, Dental, & Hosp Supply      | 0                | 0                | 0                  | 0             | 0                 |
| 53600 Office Supplies and Materials   | 0                | 2,500            | 0                  | 0             | 0                 |
| 53700 Clothing Allowance              | 0                | 0                | 0                  | 0             | 0                 |
| 53800 Educational Supplies & Mat      | 0                | 0                | 0                  | 0             | 0                 |
| 53900 Misc Supplies & Materials       | 646,885          | 94,269           | 166,278            | 32,000        | -134,278          |
| <b>Total Supplies &amp; Materials</b> | <b>646,885</b>   | <b>96,769</b>    | <b>170,184</b>     | <b>32,000</b> | <b>-138,184</b>   |
| <i>Current Chgs &amp; Oblig</i>       | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
| 54300 Workers' Comp Medical           | 0                | 0                | 0                  | 0             | 0                 |
| 54400 Legal Liabilities               | 0                | 0                | 0                  | 0             | 0                 |
| 54700 Indemnification                 | 0                | 0                | 0                  | 0             | 0                 |
| 54900 Other Current Charges           | 0                | 170,326          | 3,110              | 0             | -3,110            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>0</b>         | <b>170,326</b>   | <b>3,110</b>       | <b>0</b>      | <b>-3,110</b>     |
| <i>Equipment</i>                      | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
| 55000 Automotive Equipment            | 0                | 0                | 0                  | 0             | 0                 |
| 55400 Lease/Purchase                  | 0                | 0                | 0                  | 0             | 0                 |
| 55600 Office Furniture & Equipment    | 0                | 24,142           | 158                | 0             | -158              |
| 55900 Misc Equipment                  | 24,331           | 263,375          | 817,382            | 0             | -817,382          |
| <b>Total Equipment</b>                | <b>24,331</b>    | <b>287,517</b>   | <b>817,540</b>     | <b>0</b>      | <b>-817,540</b>   |
| <i>Other</i>                          | FY03 Expenditure | FY04 Expenditure | FY05 Appropriation | FY06 Adopted  | Inc/Dec 05 vs 06  |
| 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>1,078,663</b> | <b>834,186</b>   | <b>1,076,248</b>   | <b>32,000</b> | <b>-1,044,248</b> |

# Program 1. Administration

Andrew Warren, Manager Organization: 221100

## Program Description

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

## Program Objectives

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

| Program Outcomes                        | Actual '03 | Actual '04 | Projected '05 | PLoS '06 |
|---|------------|------------|---------------|----------|
| Average # firefighters on modified duty | 26         | 22         | 26            | 28       |

| Selected Service Indicators                           | Actual '03       | Actual '04       | Approp '05       | Budget '06       |
|---|------------------|------------------|------------------|------------------|
| Quota   | 47               | 41               | 46               | 52               |
| Personnel Services                                    | 3,337,616        | 3,947,937        | 3,259,940        | 4,311,355        |
| Non Personnel   | 1,710,110        | 1,927,740        | 1,648,911        | 1,972,320        |
| <b>Total</b>  | <b>5,047,727</b> | <b>5,875,677</b> | <b>4,908,851</b> | <b>6,283,675</b> |
| Medical exams   | 4,396            | 5,040            | 3,217            | 3,500            |
| Avg. # firefighters on injured                        | 119              | 129              | 84               | 75               |
| Injuries Reported                                     | 1,166            | TBR              | 1,296            | 1,200            |
| Deaths reported                                       | 10               | 2                | 4                | TBR              |
| Avg. number firefighters out sick per tour            | 14.23            | 18               | 11.81            | TBR              |
| Total uniformed personnel                             | 1,542            | 1,458            | 1,450            | TBR              |
| Avg. # firefighters on injured (filed for retirement) |                  |                  | 58               | 55               |

# Program 2. Fire Suppression

Gerard Fontana, Manager Organization: 221200

## Program Description

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

## Program Objectives

- To respond to all incidents and calls.

| Program Outcomes | Actual '03 | Actual '04 | Projected '05 | PL0S '06 |
|------------------|------------|------------|---------------|----------|
| Multiple alarms  | 42         | 27         | 22            | 30       |
| Working fires    | 20         | 24         | 17            | 22       |

| Selected Service Indicators             | Actual '03         | Actual '04         | Approp '05         | Budget '06         |
|---|--------------------|--------------------|--------------------|--------------------|
| Quota                                   | 1,423              | 1,363              | 1,348              | 1,320              |
| Personnel Services                      | 108,215,363        | 105,067,902        | 107,762,284        | 110,726,770        |
| Non Personnel                           | 3,853,131          | 3,673,025          | 4,240,734          | 4,012,250          |
| <b>Total</b>                            | <b>112,068,493</b> | <b>108,740,927</b> | <b>112,003,018</b> | <b>114,739,020</b> |
| Avg. staffing per shift                 | 272                | 259                | 260                | 260                |
| Mutual aid responses                    | 370                | 405                | 338                | 373                |
| Incidents responded to                  | 75,896             | 73,218             | 69,339             | 72,375             |
| Medical incidents responded to          | 33,402             | 28,924             | 27,584             | 28,764             |
| Hydrants inspected                      | 13,370             | 11,500             | 12,360             | 13,356             |
| Defective hydrants reported to the BWSC | 923                | 492                | 293                | 500                |
| Total city hydrants                     | 13,356             | 13,356             | 13,356             | 13,356             |
| Building/Structural Fires               | 1,626              | 1,775              | 1,827              | 1,700              |
| Rescues                                 |                    |                    | 36,901             | 36,180             |
| Fires responded to                      | 3,799              | 3,818              | 3,725              | 3,800              |

# Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

## Program Description

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

## Program Objectives

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

| Program Outcomes                           | Actual '03 | Actual '04 | Projected '05 | PLoS '06 |
|--|------------|------------|---------------|----------|
| % of calls responded to in under 4 minutes | 69%        | 68%        | 70%           | 70%      |

| Selected Service Indicators           | Actual '03       | Actual '04       | Approp '05       | Budget '06       |
|---------------------------------------|------------------|------------------|------------------|------------------|
| Quota                                 | 97               | 93               | 91               | 90               |
| Personnel Services                    | 7,601,367        | 7,621,780        | 7,542,738        | 7,388,406        |
| Non Personnel                         | 1,252,225        | 859,589          | 764,805          | 826,508          |
| <b>Total</b>                          | <b>8,853,592</b> | <b>8,481,369</b> | <b>8,307,543</b> | <b>8,214,914</b> |
| Calls responded to in under 4 minutes | 51,930           | 50,400           | 48,363           | 50,400           |
| Total calls                           | 75,903           | 73,432           | 69,339           | 72,375           |
| Fire alarm boxes serviced per month   | 346              | 349              | 299              | 305              |

# Program 4. Training

David Granara, Manager Organization: 221400

## Program Description

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

## Program Objectives

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

| Program Outcomes   | Actual '03 | Actual '04 | Projected '05 | PL0S '06 |
|--|------------|------------|---------------|----------|
| Monthly hours of training at company level per firefighter, including hazmat | 24         | 24         | 24            | 24       |
| Total hours of training in new techniques and materials                      | 12,414     | 17,085     | 20,720        | 16,000   |

| Selected Service Indicators                                 | Actual '03       | Actual '04       | Approp '05       | Budget '06       |
|---|------------------|------------------|------------------|------------------|
| Quota   | 86               | 73               | 88               | 96               |
| Personnel Services  | 3,928,142        | 3,252,907        | 3,319,662        | 5,097,552        |
| Non Personnel   | 1,347,497        | 901,257          | 878,340          | 1,125,990        |
| <b>Total</b>  | <b>5,275,639</b> | <b>4,154,164</b> | <b>4,198,002</b> | <b>6,223,541</b> |
| Monthly training hours on defibrillators/EMT                | 1,201            | 672              | 687              | 614              |
| Firefighters receiving specialized hazmat training          | DNR              | 2,864            | 1,075            | TBR              |
| Monthly hours of technical rescue training for firefighters | DNR              | 626              | 531              | 690              |
| Special Operations Command team hours of training           | 6,293            | 1,633            | 762              | 833              |

# Program 5. Maintenance

*Dennis Flynn, Manager Organization: 221500*

## **Program Description**

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

## **Program Objectives**

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

| <i>Program Outcomes</i>                 | <i>Actual '03</i> | <i>Actual '04</i> | <i>Projected '05</i> | <i>PLOS '06</i> |
|---|-------------------|-------------------|----------------------|-----------------|
| % of fleet operational on a daily basis | 99%               | 98%               | 98%                  | 98%             |
| Repair calls to firehouses              | 805               | 846               | 755                  | 700             |

| <i>Selected Service Indicators</i>                   | <i>Actual '03</i> | <i>Actual '04</i> | <i>Approp '05</i> | <i>Budget '06</i> |
|--|-------------------|-------------------|-------------------|-------------------|
| Quota  | 39                | 30                | 33                | 33                |
| Personnel Services                                   | 2,634,179         | 2,331,449         | 2,173,070         | 2,427,494         |
| Non Personnel  | 2,207,184         | 1,878,741         | 2,012,761         | 2,020,988         |
| <b>Total</b>   | <b>4,841,363</b>  | <b>4,210,190</b>  | <b>4,185,831</b>  | <b>4,448,482</b>  |
| Vehicles operational/per day                         | 207               | 208               | 208               | 208               |
| Total vehicles                                       | 211               | 211               | 211               | 211               |
| Apparatus receiving preventative maintenance monthly | 10                | 9                 | 12                | 12                |
| Avg. age of frontline apparatus                      | 9.15              | 8.3               | 8                 | 8                 |
| Motor squad calls for service per month              | 270               | 309               | 307               | 300               |
| Firehouses renovated                                 | 53                | 6                 | 29                | 3                 |

# Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

## Program Description

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

## Program Objectives

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

| Program Outcomes                               | Actual '03 | Actual '04 | Projected '05 | PLOS '06 |
|--|------------|------------|---------------|----------|
| Conviction rate for fires resulting from arson | 11%        | 11%        | 11%           | 11%      |
| % of fires in which cause is determined        | 93%        | 94%        | 94%           | 94%      |
| Fire education sites visited                   | 200        | 126        | 170           | 220      |
| Code inspections                               | 20,318     | 24,738     | 26,155        | 23,000   |

| Selected Service Indicators                 | Actual '03       | Actual '04       | Approp '05       | Budget '06       |
|---|------------------|------------------|------------------|------------------|
| Quota                                       | 93               | 85               | 78               | 86               |
| Personnel Services                          | 6,198,230        | 6,065,297        | 5,615,045        | 6,935,389        |
| Non Personnel                               | 367,542          | 226,057          | 350,272          | 239,100          |
| <b>Total</b>                                | <b>6,565,772</b> | <b>6,291,354</b> | <b>5,965,317</b> | <b>7,174,489</b> |
| Convictions for fires resulting from arson  | 25               | 28               | 21               | 21               |
| Arson Investigations                        | 407              | 410              | 349              | 420              |
| Court cases yearly                          | 36               | 52               | 41               | 50               |
| Arrests yearly                              | 12               | 12               | 12               | 11               |
| Fires deem suspicious of arson              | 161              | 160              | 166              | 150              |
| Residents attending fire education programs | 20,969           | 12,913           | 10,476           | 18,500           |
| Referrals to fire setters program           | 79               | 38               | 72               | 70               |
| Code violations issued                      | 2,497            | 1,574            | 2,830            | 2,000            |
| Plans reviewed                              | 13,252           | 7,806            | 8,442            | 10,000           |
| Elderly smoke detectors installed           | 817              | 464              | 1,293            | 1,500            |



# External Funds Projects

## *Assistance to Firefighters Grant Program*

### ***Project Mission***

Funding provided from the Federal Emergency Management Agency for the purchase of firefighting equipment such as portable radios, pass devices and other equipment.

## *EMA - Civil Defense*

### ***Project Mission***

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

## *Emergency Operations Plan*

### ***Project Mission***

A Grant given to the City that provides funding for the Emergency Operations Center.

## *Fire Fighter Equipment Grant*

### ***Project Mission***

A grant set up to provide the Department with funds for Fire fighting Equipment including wellness items and clothing.

## *Firefighter Wellness Program*

### ***Project Mission***

Funding provided by the Massachusetts Department of Public Health, Human Resources Division, to provide a fitness program with medical examinations for firefighters.

## *Hazmat Equipment*

### ***Project Mission***

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. The funds received can only be used to re-supply the hazmat team for supplies, materials, and instruments to the hazmat team.

## *Hazmat Team Response*

### ***Project Mission***

Funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training.

## *Juvenile Firesetter Intervention*

### ***Project Mission***

The program provides intervention of juveniles as directed by the courts and schools in Boston.

*Mass Decontamination Units (MDU)*

***Project Mission***

A grant set up to reimburse the Department for training and supplies on the 10 Chemical Decontamination Units located at hospitals throughout the City.

*MTA Tunnel Operations Grant*

***Project Mission***

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

*Student Awareness Fire Education*

***Project Mission***

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

# Fire Department Capital Budget

## Overview

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

## FY06 Major Initiatives

- A fire training simulator will be constructed on Moon Island to be used in live burning exercises.
- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new fire apparatus.
- Upgrade the current radio system by adding new antenna sites, a new monopole as well as strategically relocating existing sites.
- Replacement of roofs and boilers identified as critical in a Fire Department assessment study will continue.
- Replacement of floor slabs at neighborhoods fire stations that support new fire apparatus will begin.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '03</i> | <i>Total Actual '04</i> | <i>Estimated '05</i> | <i>Total Projected '06</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i>            | <i>4,092,877</i>        | <i>5,609,679</i>        | <i>3,682,257</i>     | <i>7,475,322</i>           |

# Fire Department Project Profiles

## APRON/SLAB ENGINEERING ASSESSMENT

### **Project Mission**

Assess firehouse aprons and slabs for weight distribution and capacity to support fire apparatus.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Citywide

### **Authorizations**

| Source       | Existing       | FY06     | 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>0</b> | <b>200,000</b> |

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

| Source       | Thru          | FY05           | FY06     | FY07-10       | Total          |
|--------------|---------------|----------------|----------|---------------|----------------|
|              | 6/30/04       |                |          |               |                |
| City Capital | 26,311        | 150,000        | 0        | 23,690        | 200,000        |
| Grants/Other | 0             | 0              | 0        | 0             | 0              |
| <b>Total</b> | <b>26,311</b> | <b>150,000</b> | <b>0</b> | <b>23,690</b> | <b>200,000</b> |

## ARSON BUILDING

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital |          | Total          |
|--------------|----------------|----------|----------|-------------|----------|----------------|
|              |                |          |          | Fund        |          |                |
| City Capital | 782,180        | 0        | 0        | 0           |          | 782,180        |
| Grants/Other | 0              | 0        | 0        | 0           |          | 0              |
| <b>Total</b> | <b>782,180</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>782,180</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10        | Total          |
|--------------|----------|----------|----------|----------------|----------------|
|              | 6/30/04  |          |          |                |                |
| City Capital | 0        | 0        | 0        | 782,180        | 782,180        |
| Grants/Other | 0        | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>782,180</b> | <b>782,180</b> |

# Fire Department Project Profiles

## BOILER REPLACEMENT

### **Project Mission**

Replace boilers at Engines 2, 29, 32, 37, 42, 48 and 51.

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

**Location**, Various neighborhoods

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 980,000        | 0        | 0        | 0                | 980,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>980,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>980,000</b> |

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

| Source       | Thru 6/30/04  | FY05           | FY06           | FY07-10        | Total          |
|--------------|---------------|----------------|----------------|----------------|----------------|
| City Capital | 16,899        | 150,000        | 450,000        | 363,101        | 980,000        |
| Grants/Other | 0             | 0              | 0              | 0              | 0              |
| <b>Total</b> | <b>16,899</b> | <b>150,000</b> | <b>450,000</b> | <b>363,101</b> | <b>980,000</b> |

## CRITICAL FACILITY REPAIRS FY04

### **Project Mission**

Various critical repairs in Fire Department facilities throughout the city.

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

**Location**, Citywide

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000        | 0        | 0        | 0                | 250,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>250,000</b> |

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

| Source       | Thru 6/30/04  | FY05          | FY06          | FY07-10  | Total          |
|--------------|---------------|---------------|---------------|----------|----------------|
| City Capital | 60,678        | 90,000        | 99,322        | 0        | 250,000        |
| Grants/Other | 0             | 0             | 0             | 0        | 0              |
| <b>Total</b> | <b>60,678</b> | <b>90,000</b> | <b>99,322</b> | <b>0</b> | <b>250,000</b> |

# Fire Department Project Profiles

## CRITICAL FACILITY REPAIRS FY05

### **Project Mission**

Various critical repairs in Fire Department facilities throughout the city.

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

**Location**, Citywide

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 250,000        | 0        | 0        | 0                | 250,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>250,000</b> |

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

| Source       | Thru 6/30/04 | FY05     | FY06           | FY07-10        | Total          |
|--------------|--------------|----------|----------------|----------------|----------------|
| City Capital | 0            | 0        | 125,000        | 125,000        | 250,000        |
| Grants/Other | 0            | 0        | 0              | 0              | 0              |
| <b>Total</b> | <b>0</b>     | <b>0</b> | <b>125,000</b> | <b>125,000</b> | <b>250,000</b> |

## ENGINE 14

### **Project Mission**

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

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

**Location**, Roxbury

### **Authorizations**

| Source       | Existing | FY06     | Future         | Non Capital Fund | Total          |
|--------------|----------|----------|----------------|------------------|----------------|
| City Capital | 0        | 0        | 308,000        | 0                | 308,000        |
| Grants/Other | 0        | 0        | 0              | 0                | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>308,000</b> | <b>0</b>         | <b>308,000</b> |

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

| Source       | Thru 6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|--------------|----------|----------|----------------|----------------|
| City Capital | 0            | 0        | 0        | 308,000        | 308,000        |
| Grants/Other | 0            | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>308,000</b> | <b>308,000</b> |

# Fire Department Project Profiles

## ENGINE 17

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

| Source       | Existing | FY06     | Non Capital    |          | Total          |
|--------------|----------|----------|----------------|----------|----------------|
|              |          |          | Future         | Fund     |                |
| City Capital | 0        | 0        | 168,000        | 0        | 168,000        |
| Grants/Other | 0        | 0        | 0              | 0        | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>168,000</b> | <b>0</b> | <b>168,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10        | Total          |
|--------------|----------|----------|----------|----------------|----------------|
|              | 6/30/04  |          |          |                |                |
| City Capital | 0        | 0        | 0        | 168,000        | 168,000        |
| Grants/Other | 0        | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>168,000</b> | <b>168,000</b> |

## ENGINE 18

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

| Source       | Existing       | FY06     | Non Capital |          | Total          |
|--------------|----------------|----------|-------------|----------|----------------|
|              |                |          | Future      | Fund     |                |
| City Capital | 959,483        | 0        | 0           | 0        | 959,483        |
| Grants/Other | 0              | 0        | 0           | 0        | 0              |
| <b>Total</b> | <b>959,483</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>959,483</b> |

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

| Source       | Thru          | FY05           | FY06           | FY07-10        | Total          |
|--------------|---------------|----------------|----------------|----------------|----------------|
|              | 6/30/04       |                |                |                |                |
| City Capital | 68,427        | 200,000        | 500,000        | 191,056        | 959,483        |
| Grants/Other | 0             | 0              | 0              | 0              | 0              |
| <b>Total</b> | <b>68,427</b> | <b>200,000</b> | <b>500,000</b> | <b>191,056</b> | <b>959,483</b> |

# Fire Department Project Profiles

## ENGINE 24

### **Project Mission**

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital |          | Total            |
|--------------|------------------|----------|----------|-------------|----------|------------------|
|              |                  |          |          | Fund        |          |                  |
| City Capital | 1,846,555        | 0        | 0        | 0           | 0        | 1,846,555        |
| Grants/Other | 0                | 0        | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>1,846,555</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,846,555</b> |

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

| Source       | Thru           |                |                |                | Total            |
|--------------|----------------|----------------|----------------|----------------|------------------|
|              | 6/30/04        | FY05           | FY06           | FY07-10        |                  |
| City Capital | 131,690        | 350,000        | 900,000        | 464,865        | 1,846,555        |
| Grants/Other | 0              | 0              | 0              | 0              | 0                |
| <b>Total</b> | <b>131,690</b> | <b>350,000</b> | <b>900,000</b> | <b>464,865</b> | <b>1,846,555</b> |

## ENGINE 28

### **Project Mission**

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

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

**Location,** Jamaica Plain

### **Authorizations**

| Source       | Existing | FY06     | Future         | Non Capital |          | Total          |
|--------------|----------|----------|----------------|-------------|----------|----------------|
|              |          |          |                | Fund        |          |                |
| City Capital | 0        | 0        | 268,000        | 0           | 0        | 268,000        |
| Grants/Other | 0        | 0        | 0              | 0           | 0        | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>268,000</b> | <b>0</b>    | <b>0</b> | <b>268,000</b> |

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

| Source       | Thru     |          |          |                | Total          |
|--------------|----------|----------|----------|----------------|----------------|
|              | 6/30/04  | FY05     | FY06     | FY07-10        |                |
| City Capital | 0        | 0        | 0        | 268,000        | 268,000        |
| Grants/Other | 0        | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>268,000</b> | <b>268,000</b> |



# Fire Department Project Profiles

## ENGINE 30

### **Project Mission**

Replace overhead doors, flooring, fence and stairs. Renovate kitchen. Upgrade HVAC and electrical systems. Install an emergency generator.

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

**Location,** West Roxbury

### **Authorizations**

| Source       | Existing         | FY06     | Non Capital |          | Total            |
|--------------|------------------|----------|-------------|----------|------------------|
|              |                  |          | Future      | Fund     |                  |
| City Capital | 1,810,352        | 0        | 0           | 0        | 1,810,352        |
| Grants/Other | 0                | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>1,810,352</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,810,352</b> |

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

| Source       | Thru           | FY05           | FY06             | FY07-10        | Total            |
|--------------|----------------|----------------|------------------|----------------|------------------|
|              | 6/30/04        |                |                  |                |                  |
| City Capital | 108,523        | 350,000        | 1,150,000        | 201,829        | 1,810,352        |
| Grants/Other | 0              | 0              | 0                | 0              | 0                |
| <b>Total</b> | <b>108,523</b> | <b>350,000</b> | <b>1,150,000</b> | <b>201,829</b> | <b>1,810,352</b> |

## ENGINE 32

### **Project Mission**

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

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

**Location,** Charlestown

### **Authorizations**

| Source       | Existing | FY06     | Non Capital    |          | Total          |
|--------------|----------|----------|----------------|----------|----------------|
|              |          |          | Future         | Fund     |                |
| City Capital | 0        | 0        | 221,000        | 0        | 221,000        |
| Grants/Other | 0        | 0        | 0              | 0        | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>221,000</b> | <b>0</b> | <b>221,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10        | Total          |
|--------------|----------|----------|----------|----------------|----------------|
|              | 6/30/04  |          |          |                |                |
| City Capital | 0        | 0        | 0        | 221,000        | 221,000        |
| Grants/Other | 0        | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>221,000</b> | <b>221,000</b> |

# Fire Department Project Profiles

## ENGINE 37

### **Project Mission**

Replace sewer line.

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing | FY06           | Future   | Non Capital |  | Total          |
|--------------|----------|----------------|----------|-------------|--|----------------|
|              |          |                |          | Fund        |  |                |
| City Capital | 0        | 136,000        | 0        | 0           |  | 136,000        |
| Grants/Other | 0        | 0              | 0        | 0           |  | 0              |
| <b>Total</b> | <b>0</b> | <b>136,000</b> | <b>0</b> | <b>0</b>    |  | <b>136,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06           | FY07-10  | Total          |
|--------------|-----------------|----------|----------------|----------|----------------|
|              |                 |          |                |          |                |
| Grants/Other | 0               | 0        | 0              | 0        | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>136,000</b> | <b>0</b> | <b>136,000</b> |

## 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 | FY06     | Future           | Non Capital |  | Total            |
|--------------|----------|----------|------------------|-------------|--|------------------|
|              |          |          |                  | Fund        |  |                  |
| 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<br>6/30/04 | FY05     | FY06     | FY07-10          | Total            |
|--------------|-----------------|----------|----------|------------------|------------------|
|              |                 |          |          |                  |                  |
| Grants/Other | 0               | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>1,871,000</b> | <b>1,871,000</b> |

# Fire Department Project Profiles

## ENGINE 41

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

| Source       | Existing | FY06     | Non Capital    |          | Total          |
|--------------|----------|----------|----------------|----------|----------------|
|              |          |          | Future         | Fund     |                |
| City Capital | 0        | 0        | 239,000        | 0        | 239,000        |
| Grants/Other | 0        | 0        | 0              | 0        | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>239,000</b> | <b>0</b> | <b>239,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|-----------------|----------|----------|----------------|----------------|
|              |                 |          |          |                |                |
| Grants/Other | 0               | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>239,000</b> | <b>239,000</b> |

## ENGINE 42

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing | FY06     | Non Capital      |          | Total            |
|--------------|----------|----------|------------------|----------|------------------|
|              |          |          | Future           | Fund     |                  |
| City Capital | 0        | 0        | 1,055,000        | 0        | 1,055,000        |
| Grants/Other | 0        | 0        | 0                | 0        | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>1,055,000</b> | <b>0</b> | <b>1,055,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06     | FY07-10          | Total            |
|--------------|-----------------|----------|----------|------------------|------------------|
|              |                 |          |          |                  |                  |
| Grants/Other | 0               | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>1,055,000</b> | <b>1,055,000</b> |

# Fire Department Project Profiles

## ENGINE 48

### **Project Mission**

Replace roof and apparatus floor slab. Repoint masonry.

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

**Location,** Hyde Park

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital |          | Total          |
|--------------|----------------|----------|----------|-------------|----------|----------------|
|              |                |          |          | 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>0</b> | <b>401,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10        | Total          |
|--------------|----------|----------|----------|----------------|----------------|
|              | 6/30/04  |          |          |                |                |
| City Capital | 0        | 0        | 0        | 401,000        | 401,000        |
| Grants/Other | 0        | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>401,000</b> | <b>401,000</b> |

## ENGINE 51

### **Project Mission**

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

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

**Location,** Allston/Brighton

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital |          | Total            |
|--------------|------------------|----------|----------|-------------|----------|------------------|
|              |                  |          |          | Fund        |          |                  |
| City Capital | 1,938,000        | 0        | 0        | 0           |          | 1,938,000        |
| Grants/Other | 0                | 0        | 0        | 0           |          | 0                |
| <b>Total</b> | <b>1,938,000</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,938,000</b> |

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

| Source       | Thru          | FY05     | FY06          | FY07-10          | Total            |
|--------------|---------------|----------|---------------|------------------|------------------|
|              | 6/30/04       |          |               |                  |                  |
| City Capital | 48,847        | 0        | 50,000        | 1,839,153        | 1,938,000        |
| Grants/Other | 0             | 0        | 0             | 0                | 0                |
| <b>Total</b> | <b>48,847</b> | <b>0</b> | <b>50,000</b> | <b>1,839,153</b> | <b>1,938,000</b> |

# Fire Department Project Profiles

## ENGINE 53

### **Project Mission**

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

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

**Location,** Roslindale

### **Authorizations**

| Source       | Existing | FY06     | Non Capital      |          | Total            |
|--------------|----------|----------|------------------|----------|------------------|
|              |          |          | Future           | Fund     |                  |
| City Capital | 0        | 0        | 1,076,000        | 0        | 1,076,000        |
| Grants/Other | 0        | 0        | 0                | 0        | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>1,076,000</b> | <b>0</b> | <b>1,076,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------|----------|----------|------------------|------------------|
|              | 6/30/04  |          |          |                  |                  |
| City Capital | 0        | 0        | 0        | 1,076,000        | 1,076,000        |
| Grants/Other | 0        | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,076,000</b> | <b>1,076,000</b> |

## ENGINE 8

### **Project Mission**

Replacement of existing apparatus floor structural slab.

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

**Location,** North End

### **Authorizations**

| Source       | Existing       | FY06     | Non Capital |          | Total          |
|--------------|----------------|----------|-------------|----------|----------------|
|              |                |          | Future      | Fund     |                |
| City Capital | 462,000        | 0        | 0           | 0        | 462,000        |
| Grants/Other | 0              | 0        | 0           | 0        | 0              |
| <b>Total</b> | <b>462,000</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>462,000</b> |

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

| Source       | Thru          | FY05          | FY06           | FY07-10       | Total          |
|--------------|---------------|---------------|----------------|---------------|----------------|
|              | 6/30/04       |               |                |               |                |
| City Capital | 25,177        | 50,000        | 350,000        | 36,823        | 462,000        |
| Grants/Other | 0             | 0             | 0              | 0             | 0              |
| <b>Total</b> | <b>25,177</b> | <b>50,000</b> | <b>350,000</b> | <b>36,823</b> | <b>462,000</b> |

# Fire Department Project Profiles

## ENGINE 9

### **Project Mission**

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems. Complete general interior repairs.

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

**Location,** East Boston

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 863,121        | 0        | 0        | 0                | 863,121        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>863,121</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>863,121</b> |

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

| Source       | Thru 6/30/04  | FY05           | FY06           | FY07-10        | Total          |
|--------------|---------------|----------------|----------------|----------------|----------------|
| City Capital | 10,340        | 200,000        | 475,000        | 177,781        | 863,121        |
| Grants/Other | 0             | 0              | 0              | 0              | 0              |
| <b>Total</b> | <b>10,340</b> | <b>200,000</b> | <b>475,000</b> | <b>177,781</b> | <b>863,121</b> |

## FIRE ACADEMY TRAINING SIMULATOR

### **Project Mission**

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

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

**Location,** Moon Island

### **Authorizations**

| Source       | Existing         | FY06             | Future   | Non Capital Fund | Total            |
|--------------|------------------|------------------|----------|------------------|------------------|
| City Capital | 1,500,000        | 1,340,000        | 0        | 0                | 2,840,000        |
| Grants/Other | 0                | 0                | 0        | 0                | 0                |
| <b>Total</b> | <b>1,500,000</b> | <b>1,340,000</b> | <b>0</b> | <b>0</b>         | <b>2,840,000</b> |

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

| Source       | Thru 6/30/04 | FY05           | FY06           | FY07-10          | Total            |
|--------------|--------------|----------------|----------------|------------------|------------------|
| City Capital | 0            | 100,000        | 300,000        | 2,440,000        | 2,840,000        |
| Grants/Other | 0            | 0              | 0              | 0                | 0                |
| <b>Total</b> | <b>0</b>     | <b>100,000</b> | <b>300,000</b> | <b>2,440,000</b> | <b>2,840,000</b> |

# Fire Department Project Profiles

## FIRE ALARM

### **Project Mission**

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

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

**Location,** Fenway/Kenmore

### **Authorizations**

| Source       | Existing | FY06     | Future         | Non Capital Fund | Total          |
|--------------|----------|----------|----------------|------------------|----------------|
| 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 6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|--------------|----------|----------|----------------|----------------|
| 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 BOAT / ALL HAZARDS VESSEL

### **Project Mission**

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

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

**Location,** NA

### **Authorizations**

| Source       | Existing         | FY06     | 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 6/30/04   | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 100,000        | 0        | 0        | 4,100,000        | 4,200,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>4,100,000</b> | <b>4,200,000</b> |

# Fire Department Project Profiles

## FIRE BOAT REPAIRS

### **Project Mission**

Complete necessary repairs to keep fire boat operational.

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

**Location,** NA

### **Authorizations**

| Source       | Existing | FY06           | Future   | Non Capital<br>Fund | Total          |
|--------------|----------|----------------|----------|---------------------|----------------|
| City Capital | 0        | 200,000        | 0        | 0                   | 200,000        |
| Grants/Other | 0        | 0              | 0        | 0                   | 0              |
| <b>Total</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>0</b>            | <b>200,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06           | FY07-10       | Total          |
|--------------|-----------------|----------|----------------|---------------|----------------|
| City Capital | 0               | 0        | 190,000        | 10,000        | 200,000        |
| Grants/Other | 0               | 0        | 0              | 0             | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>190,000</b> | <b>10,000</b> | <b>200,000</b> |

## FIRE EQUIPMENT FY05

### **Project Mission**

Purchase new fire apparatus to replace out-dated equipment and continue the open-cab replacement program.

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

**Location,** NA

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital<br>Fund | Total            |
|--------------|------------------|----------|----------|---------------------|------------------|
| City Capital | 1,600,000        | 0        | 0        | 0                   | 1,600,000        |
| Grants/Other | 0                | 0        | 0        | 0                   | 0                |
| <b>Total</b> | <b>1,600,000</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>1,600,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06             | FY07-10  | Total            |
|--------------|-----------------|----------|------------------|----------|------------------|
| City Capital | 0               | 0        | 1,600,000        | 0        | 1,600,000        |
| Grants/Other | 0               | 0        | 0                | 0        | 0                |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>1,600,000</b> | <b>0</b> | <b>1,600,000</b> |



# Fire Department Project Profiles

## FIRE EQUIPMENT FY06

### Project Mission

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

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

**Location,** NA

### Authorizations

| Source       | Existing | FY06             | Non Capital |          | Total            |
|--------------|----------|------------------|-------------|----------|------------------|
|              |          |                  | Future      | Fund     |                  |
| City Capital | 0        | 1,000,000        | 0           | 0        | 1,000,000        |
| Grants/Other | 0        | 0                | 0           | 0        | 0                |
| <b>Total</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b>    | <b>0</b> | <b>1,000,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru<br>6/30/04 | FY05     | FY06     | FY07-10          | Total            |
|--------------|-----------------|----------|----------|------------------|------------------|
|              |                 |          |          |                  |                  |
| Grants/Other | 0               | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>1,000,000</b> | <b>1,000,000</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       | FY06     | Non Capital |          | Total          |
|--------------|----------------|----------|-------------|----------|----------------|
|              |                |          | Future      | Fund     |                |
| 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<br>6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|-----------------|----------|----------|----------------|----------------|
|              |                 |          |          |                |                |
| 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

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital<br>Fund | Total          |
|--------------|----------------|----------|----------|---------------------|----------------|
| City Capital | 639,000        | 0        | 0        | 0                   | 639,000        |
| Grants/Other | 0              | 0        | 0        | 0                   | 0              |
| <b>Total</b> | <b>639,000</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>639,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|-----------------|----------|----------|----------------|----------------|
| City Capital | 0               | 0        | 0        | 639,000        | 639,000        |
| Grants/Other | 0               | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>639,000</b> | <b>639,000</b> |

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### **Project Mission**

Exterior masonry repairs and interior renovations.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Roxbury

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital<br>Fund | Total          |
|--------------|----------------|----------|----------|---------------------|----------------|
| City Capital | 260,675        | 0        | 0        | 0                   | 260,675        |
| Grants/Other | 0              | 0        | 0        | 0                   | 0              |
| <b>Total</b> | <b>260,675</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>260,675</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06     | FY07-10       | Total          |
|--------------|-----------------|----------|----------|---------------|----------------|
| City Capital | 181,768         | 0        | 0        | 78,907        | 260,675        |
| Grants/Other | 0               | 0        | 0        | 0             | 0              |
| <b>Total</b> | <b>181,768</b>  | <b>0</b> | <b>0</b> | <b>78,907</b> | <b>260,675</b> |

# Fire Department Project Profiles

## HEATING SYSTEMS AT 2 STATIONS

### **Project Mission**

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

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

**Location,** Various neighborhoods

### **Authorizations**

| Source       | Existing | FY06     | Future           | Non Capital Fund | Total            |
|--------------|----------|----------|------------------|------------------|------------------|
| 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 6/30/04 | FY05     | FY06     | FY07-10          | Total            |
|--------------|--------------|----------|----------|------------------|------------------|
| 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> |

## MOON ISLAND INTERCEPTOR

### **Project Mission**

Design improvements to Moon Island Interceptor.

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

**Location,** Moon Island

### **Authorizations**

| Source       | Existing      | FY06     | Future   | Non Capital Fund | Total         |
|--------------|---------------|----------|----------|------------------|---------------|
| City Capital | 50,000        | 0        | 0        | 0                | 50,000        |
| Grants/Other | 0             | 0        | 0        | 0                | 0             |
| <b>Total</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>50,000</b> |

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

| Source       | Thru 6/30/04 | FY05     | FY06     | FY07-10       | Total         |
|--------------|--------------|----------|----------|---------------|---------------|
| City Capital | 0            | 0        | 0        | 50,000        | 50,000        |
| Grants/Other | 0            | 0        | 0        | 0             | 0             |
| <b>Total</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> |

# Fire Department Project Profiles

## RADIO SYSTEM PHASE II

### Project Mission

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

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

**Location,** NA

### Authorizations

| Source       | Existing         | FY06     | Future   | Non Capital |  | Total            |
|--------------|------------------|----------|----------|-------------|--|------------------|
|              |                  |          |          | Fund        |  |                  |
| City Capital | 1,770,000        | 0        | 0        | 0           |  | 1,770,000        |
| Grants/Other | 0                | 0        | 0        | 0           |  | 0                |
| <b>Total</b> | <b>1,770,000</b> | <b>0</b> | <b>0</b> | <b>0</b>    |  | <b>1,770,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru          |          | FY06     | FY07-10          | Total            |
|--------------|---------------|----------|----------|------------------|------------------|
|              | 6/30/04       | FY05     |          |                  |                  |
| City Capital | 15,265        | 0        | 0        | 1,754,735        | 1,770,000        |
| Grants/Other | 0             | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>15,265</b> | <b>0</b> | <b>0</b> | <b>1,754,735</b> | <b>1,770,000</b> |

## RADIO SYSTEM PHASE III

### Project Mission

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

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

**Location,** NA

### Authorizations

| Source       | Existing       | FY06     | Future           | Non Capital |  | Total            |
|--------------|----------------|----------|------------------|-------------|--|------------------|
|              |                |          |                  | Fund        |  |                  |
| City Capital | 250,000        | 0        | 6,650,000        | 0           |  | 6,900,000        |
| Grants/Other | 0              | 0        | 0                | 0           |  | 0                |
| <b>Total</b> | <b>250,000</b> | <b>0</b> | <b>6,650,000</b> | <b>0</b>    |  | <b>6,900,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru     |                | FY06     | FY07-10          | Total            |
|--------------|----------|----------------|----------|------------------|------------------|
|              | 6/30/04  | FY05           |          |                  |                  |
| City Capital | 0        | 200,000        | 0        | 6,700,000        | 6,900,000        |
| Grants/Other | 0        | 0              | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>6,700,000</b> | <b>6,900,000</b> |

# Fire Department Project Profiles

## RADIO SYSTEM PHASE III - EQUIPMENT RELOCATION

### Project Mission

Relocate four existing transmitter and receiver sites to optimize the signal transmission of the radio communication system.

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

**Location,** NA

### Authorizations

| Source       | Existing       | FY06     | Future   | Non Capital Fund | Total          |
|--------------|----------------|----------|----------|------------------|----------------|
| City Capital | 180,000        | 0        | 0        | 0                | 180,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0              |
| <b>Total</b> | <b>180,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>180,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/04 | FY05           | FY06     | FY07-10  | Total          |
|--------------|--------------|----------------|----------|----------|----------------|
| City Capital | 0            | 180,000        | 0        | 0        | 180,000        |
| Grants/Other | 0            | 0              | 0        | 0        | 0              |
| <b>Total</b> | <b>0</b>     | <b>180,000</b> | <b>0</b> | <b>0</b> | <b>180,000</b> |

## ROOF REPLACEMENT

### Project Mission

Roof replacement at Engines 16, 32, 48, Fire Alarm and Headquarters.

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

**Location,** Various neighborhoods

### Authorizations

| Source       | Existing         | FY06     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 3,100,000        | 0        | 0        | 0                | 3,100,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>3,100,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>3,100,000</b> |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/04  | FY05           | FY06           | FY07-10          | Total            |
|--------------|---------------|----------------|----------------|------------------|------------------|
| City Capital | 15,142        | 350,000        | 850,000        | 1,884,858        | 3,100,000        |
| Grants/Other | 0             | 0              | 0              | 0                | 0                |
| <b>Total</b> | <b>15,142</b> | <b>350,000</b> | <b>850,000</b> | <b>1,884,858</b> | <b>3,100,000</b> |

# Fire Department Project Profiles

## SLAB REPLACEMENT AT ENG 9, 10 AND 17

### *Project Mission*

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

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

*Location*, Various neighborhoods

### *Authorizations*

| Source       | Existing | FY06             | Future   | Non Capital<br>Fund | Total            |
|--------------|----------|------------------|----------|---------------------|------------------|
| City Capital | 0        | 1,000,000        | 0        | 0                   | 1,000,000        |
| Grants/Other | 0        | 0                | 0        | 0                   | 0                |
| <b>Total</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b>            | <b>1,000,000</b> |

### *Expenditures (Actual and Planned)*

| Source       | Thru<br>6/30/04 | FY05     | FY06           | FY07-10        | Total            |
|--------------|-----------------|----------|----------------|----------------|------------------|
| City Capital | 0               | 0        | 300,000        | 700,000        | 1,000,000        |
| Grants/Other | 0               | 0        | 0              | 0              | 0                |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>300,000</b> | <b>700,000</b> | <b>1,000,000</b> |

# Police Department Operating Budget

*Kathleen M. O'Toole, 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.

## **FY06 Performance Objectives**

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

| <i>Operating Budget</i> | <i>Program Name</i>          | <i>Total Actual '03</i> | <i>Total Actual '04</i> | <i>Total Approp '05</i> | <i>Total Budget '06</i> |
|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | Police Commissioner's Office | 6,742,271               | 6,058,876               | 4,977,279               | 4,852,718               |
|                         | BAT-Operations               | 15,345,509              | 13,706,464              | 13,575,064              | 13,333,646              |
|                         | BAT-Admin & Technology       | 22,814,251              | 21,218,497              | 41,103,889              | 38,457,320              |
|                         | Professional Development     | 9,951,861               | 12,016,285              | 8,766,269               | 13,009,547              |
|                         | Bureau of Field Services     | 121,891,915             | 118,872,838             | 127,403,333             | 138,996,974             |
|                         | Internal Investigations      | 4,792,347               | 4,810,474               | 3,391,201               | 3,307,544               |
|                         | Investigative Services       | 23,325,956              | 21,654,227              | 25,684,823              | 22,569,484              |
|                         | Special Operations           | 12,541,509              | 13,025,600              | 0                       | 0                       |
|                         | <b>Total</b>                 | <b>217,405,619</b>      | <b>211,363,261</b>      | <b>224,901,858</b>      | <b>234,527,233</b>      |

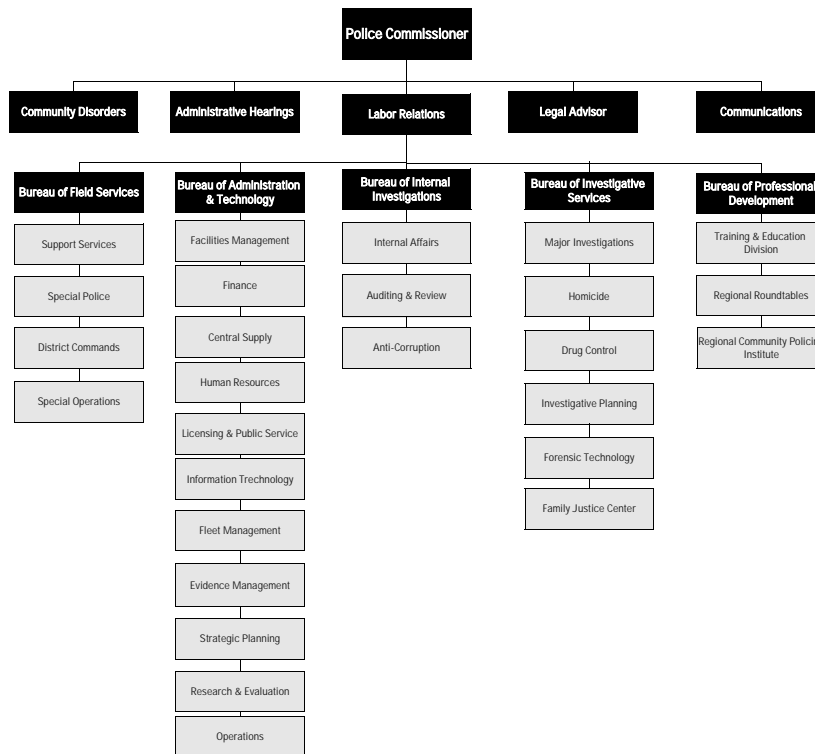
| <i>External Funds Budget</i> | <i>Fund Name</i>               | <i>Total Actual '03</i> | <i>Total Actual '04</i> | <i>Total Approp '05</i> | <i>Total Budget '06</i> |
|------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                              | Adult Gun Crime Reduction      | 0                       | 6,881                   | 38,119                  | 0                       |
|                              | Anti-Gang Initiative           | 0                       | 0                       | 0                       | 287,500                 |
|                              | Anti-Human Trafficking Task    | 0                       | 0                       | 53,697                  | 161,091                 |
|                              | Archives Documentary Heritage  | 0                       | 3,975                   | 5,150                   | 0                       |
|                              | B.J.A. Block Grant             | 2,391,146               | 2,483,886               | 1,443,348               | 231,839                 |
|                              | BPD Officer Friendly - B       | 0                       | 2,144                   | 0                       | 0                       |
|                              | BPD-Bullet Proof Vests Program | 0                       | 146,016                 | 0                       | 0                       |
|                              | Community Partnerships         | 0                       | 0                       | 100,000                 | 0                       |
|                              | COPS MORE                      | 379,157                 | 0                       | 0                       | 0                       |
|                              | Coverdell N.F.S.I.             | 0                       | 33,343                  | 80,000                  | 26,000                  |
|                              | Creating A Culture of Intergr  | 0                       | 15,790                  | 43,684                  | 65,526                  |
|                              | Crime Lab Serial Number        | 0                       | 5,737                   | 34,263                  | 0                       |

|                                |                  |                   |                   |                  |
|--------------------------------|------------------|-------------------|-------------------|------------------|
| D.A.R.E.                       | 3,530            | 1,705             | 0                 | 0                |
| DCU Multijurisdictional Task   | 49,991           | 60,392            | 86,813            | 64,821           |
| DEA/HUD - Asset Forfeiture     | 0                | 0                 | 0                 | 46,000           |
| DNA Laboratory Initiative      | 0                | 0                 | 15,343            | 25,782           |
| DNA No Suspect Casework        | 0                | 62,424            | 272,643           | 37,253           |
| Drug-Free Communities          | 100,199          | 106,196           | 96,244            | 0                |
| DV Technology Support          | 0                | 0                 | 0                 | 332,250          |
| DYS - Reentry Project          | 0                | 20,393            | 32,229            | 21,777           |
| Enhancing Cultures Integrity   | 0                | 0                 | 488,444           | 411,556          |
| Female Focus Initiative        | 100,000          | 0                 | 0                 | 0                |
| G.R.E.A.T.                     | 184,552          | 201,094           | 314,737           | 131,334          |
| Governors Highway Safety Grant | 0                | 0                 | 10,000            | 0                |
| Homeland Security Initiative   | 0                | 1,597,875         | 1,845,451         | 0                |
| ID Unit - Byrne Grant          | 0                | 0                 | 48,571            | 36,428           |
| Injury Surveillance Project    | 0                | 6,428             | 16,572            | 10,000           |
| INS Video Teleconferencing     | 0                | 30,461            | 21,253            | 0                |
| Integrity Curricula            | 28,861           | 0                 | 149,419           | 100,581          |
| Interoperable Communication    | 0                | 1,755,152         | 1,224,173         | 239,620          |
| Investigative Satellite Init   | 23,120           | 17,554            | 0                 | 0                |
| Judicial Oversight             | 1,136,569        | 1,304,748         | 1,237,598         | 420,973          |
| Justice Assistance Grant (JAG) | 0                | 0                 | 25,133            | 835,118          |
| Juvenile Accountability        | 392,177          | 249,897           | 63,672            | 9,877            |
| Juvenile Gun Crime Reduction   | 0                | 9,905             | 20,095            | 0                |
| Law Enforcement                | 142,411          | 119,530           | 0                 | 0                |
| New Horizons for Youth         | 35,126           | 31,875            | 4,295             | 0                |
| No Next Time                   | 250,109          | 17,917            | 55,270            | 0                |
| Police Auction                 | 48,376           | 43,508            | 2,618             | 0                |
| Port Security                  | 947,164          | 1,646,245         | 122,037           | 29,149           |
| Project Safe Neighborhood      | 0                | 24,060            | 259,236           | 66,667           |
| R.C.P.I.                       | 141,328          | 234,962           | 76,149            | 0                |
| Roxbury Highland Foundation    | 0                | 0                 | 1,000             | 0                |
| Safe Neighborhood              | 84,436           | 81,054            | 82,369            | 82,369           |
| Safe Schools Healthy Students  | 0                | 0                 | 114,286           | 235,714          |
| Same Cop Same Neighborhood     | 3,002,649        | 3,758,428         | 3,962,715         | 4,566,798        |
| System Improvement             | 22,674           | 0                 | 0                 | 0                |
| Value-Based Initiative         | 161,093          | 146,960           | 297,775           | 0                |
| Violence Against Women         | 0                | 0                 | 0                 | 121,622          |
| Weed & Seed                    | 37,220           | 136,446           | 135,233           | 138,894          |
| YSPN Expansion Project         | 0                | 0                 | 80,336            | 0                |
| <b>Total</b>                   | <b>9,661,889</b> | <b>14,362,983</b> | <b>12,959,968</b> | <b>8,736,542</b> |

| <i>Selected Service Indicators</i> | <i>Actual '03</i>  | <i>Actual '04</i>  | <i>Approp '05</i>  | <i>Budget '06</i>  |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services                 | 191,242,380        | 187,788,699        | 199,760,284        | 210,315,020        |
| Non Personnel                      | 26,163,239         | 23,574,562         | 25,141,574         | 24,212,212         |
| <b>Total</b>                       | <b>217,405,619</b> | <b>211,363,261</b> | <b>224,901,858</b> | <b>234,527,232</b> |



# Police Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

| <i>Personnel Services</i>             | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| 51000 Permanent Employees             | 170,398,752        | 163,266,229        | 179,338,560        | 188,487,206        | 9,148,646         |
| 51100 Emergency Employees             | 168,775            | 83,630             | 79,798             | 27,815             | -51,983           |
| 51200 Overtime                        | 20,352,903         | 24,075,539         | 20,066,926         | 21,500,000         | 1,433,074         |
| 51600 Unemployment Compensation       | 168,328            | 178,395            | 150,000            | 175,000            | 25,000            |
| 51700 Workers' Compensation           | 153,621            | 184,905            | 125,000            | 125,000            | 0                 |
| <b>Total Personnel Services</b>       | <b>191,242,379</b> | <b>187,788,698</b> | <b>199,760,284</b> | <b>210,315,021</b> | <b>10,554,737</b> |
| <i>Contractual Services</i>           | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
| 52100 Communications                  | 2,796,939          | 2,014,419          | 2,241,720          | 2,310,759          | 69,039            |
| 52200 Utilities                       | 1,905,697          | 1,869,259          | 2,273,501          | 2,266,390          | -7,111            |
| 52300 Water & Sewer                   | 0                  | 0                  | 0                  | 0                  | 0                 |
| 52400 Snow Removal                    | 0                  | 0                  | 0                  | 0                  | 0                 |
| 52500 Garbage/Waste Removal           | 102,542            | 107,858            | 155,075            | 158,046            | 2,971             |
| 52600 Repairs Buildings & Structures  | 1,050,841          | 1,287,147          | 991,395            | 1,143,976          | 152,581           |
| 52700 Repairs & Service of Equipment  | 1,305,727          | 1,589,798          | 1,608,475          | 1,817,757          | 209,282           |
| 52800 Transportation of Persons       | 45,342             | 85,491             | 62,150             | 64,788             | 2,638             |
| 52900 Contracted Services             | 3,276,919          | 2,648,166          | 3,646,692          | 3,729,906          | 83,214            |
| <b>Total Contractual Services</b>     | <b>10,484,007</b>  | <b>9,602,138</b>   | <b>10,979,008</b>  | <b>11,491,622</b>  | <b>512,614</b>    |
| <i>Supplies &amp; Materials</i>       | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
| 53000 Auto Energy Supplies            | 1,045,629          | 1,253,319          | 1,519,005          | 1,614,089          | 95,084            |
| 53200 Food Supplies                   | 143,836            | 140,107            | 123,750            | 132,313            | 8,563             |
| 53400 Custodial Supplies              | 68,754             | 46,531             | 124,150            | 124,150            | 0                 |
| 53500 Med, Dental, & Hosp Supply      | 0                  | 0                  | 0                  | 0                  | 0                 |
| 53600 Office Supplies and Materials   | 256,010            | 265,440            | 410,358            | 340,458            | -69,900           |
| 53700 Clothing Allowance              | 1,461,720          | 1,424,542          | 1,466,055          | 1,454,517          | -11,538           |
| 53800 Educational Supplies & Mat      | 0                  | 0                  | 0                  | 0                  | 0                 |
| 53900 Misc Supplies & Materials       | 2,329,627          | 2,577,830          | 2,633,482          | 2,791,981          | 158,499           |
| <b>Total Supplies &amp; Materials</b> | <b>5,305,576</b>   | <b>5,707,769</b>   | <b>6,276,800</b>   | <b>6,457,508</b>   | <b>180,708</b>    |
| <i>Current Chgs &amp; Oblig</i>       | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
| 54300 Workers' Comp Medical           | 80,709             | 60,078             | 100,000            | 100,000            | 0                 |
| 54400 Legal Liabilities               | 1,392,590          | 641,867            | 1,749,448          | 1,047,568          | -701,880          |
| 54500 Aid To Veterans                 | 0                  | 0                  | 0                  | 0                  | 0                 |
| 54600 Current Charges H&I             | 0                  | 0                  | 0                  | 0                  | 0                 |
| 54700 Indemnification                 | 1,926,838          | 2,082,058          | 1,357,975          | 1,457,975          | 100,000           |
| 54900 Other Current Charges           | 544,270            | 646,695            | 775,365            | 785,927            | 10,562            |
| <b>Total Current Chgs &amp; Oblig</b> | <b>3,944,407</b>   | <b>3,430,698</b>   | <b>3,982,788</b>   | <b>3,391,470</b>   | <b>-591,318</b>   |
| <i>Equipment</i>                      | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
| 55000 Automotive Equipment            | 20,214             | 0                  | 0                  | 0                  | 0                 |
| 55400 Lease/Purchase                  | 5,568,301          | 2,950,858          | 3,291,603          | 2,199,006          | -1,092,597        |
| 55600 Office Furniture & Equipment    | 65,743             | 40,608             | 55,432             | 55,882             | 450               |
| 55900 Misc Equipment                  | 774,992            | 1,842,492          | 555,943            | 616,724            | 60,781            |
| <b>Total Equipment</b>                | <b>6,429,250</b>   | <b>4,833,958</b>   | <b>3,902,978</b>   | <b>2,871,612</b>   | <b>-1,031,366</b> |
| <i>Other</i>                          | FY03 Expenditure   | FY04 Expenditure   | FY05 Appropriation | FY06 Adopted       | Inc/Dec 05 vs 06  |
| 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>217,405,619</b> | <b>211,363,261</b> | <b>224,901,858</b> | <b>234,527,233</b> | <b>9,625,375</b>  |

# Department Personnel

| Title                              | Union Code | Grade | Position | FY06 Salary | Title                               | Union Code | Grade | Position | FY06 Salary |
|------------------------------------|------------|-------|----------|-------------|-------------------------------------|------------|-------|----------|-------------|
| Commissioner                       | CDH        |       | 1        | 160,439     | Community Rel Spec                  | SE1        | 8     | 1        | 77,663      |
| Lawyer I                           | EXM        |       | 2        | 114,918     | Director-Signal Service             | SE1        | 8     | 1        | 67,242      |
| Lawyer II                          | EXM        |       | 2        | 122,335     | Interpreter                         | SU4        | 8     | 2        | 65,524      |
| Senior Management                  | EXM        |       | 1        | 102,150     | Jr Building Custodian               | AFI        | 8L    | 37       | 1,191,831   |
| Staff Asst/Ch Bur Adm Serv         | EXM        |       | 1        | 114,042     | Prin Admin Assistant                | SE1        | 8     | 8        | 598,962     |
| Staff Assistant to Pol Comm        | EXM        | 14    | 1        | 109,655     | Sr Data Proc System Analyst         | SE1        | 8     | 5        | 364,019     |
| Director of Criminalistic Services | EXM        | 12    | 2        | 175,404     | Sr Empl Dev Asst                    | SE1        | 8     | 1        | 73,004      |
| Executive Assistant                | EXM        | 12    | 3        | 282,234     | Supervisor Payrolls                 | SE1        | 8     | 1        | 77,663      |
| Director-Public Info               | EXM        | 11    | 1        | 72,817      | Supv Graphic Arts                   | SE1        | 8     | 1        | 77,663      |
| Executive Assistant                | EXM        | 11    | 2        | 160,796     | Telephone Operator                  | SU4        | 8     | 3        | 84,952      |
| Staff Assistant                    | EXM        | 9     | 1        | 83,425      | Police Officer (CP) BombSquad       | BPP        | 7     | 10       | 694,646     |
| Prin Admin Assistant               | EXM        | 8     | 2        | 143,668     | Police Officer (CP) ChfRadDispat    | BPP        | 7     | 1        | 60,406      |
| Asst Corp Counsel I                | EXM        | 6     | 1        | 44,203      | Police Officer (ED) Bomb Squad      | BPP        | 7     | 7        | 495,685     |
| Executive Secretary                | EXM        | 3     | 1        | 34,782      | PoliceOfficer(CP)Hdq Dispatch       | BPP        | 7     | 10       | 637,033     |
| Deputy Superintendent BPD          | EXM        | 2     | 17       | 2,350,465   | Pr Admin Asst                       | SE1        | 7     | 1        | 71,046      |
| Superintendent BPD                 | EXM        | 1     | 7        | 1,093,843   | Sr Personnel Officer                | SE1        | 7     | 1        | 48,741      |
| Chaplain                           | EXO        |       | 4        | 69,053      | Superintendent Police Buildings     | SE1        | 7     | 1        | 71,046      |
| Student Intern                     | EXO        |       | 13       | 258,742     | Supervisor Contracts & Orders       | SE1        | 7     | 1        | 68,862      |
| Compositor                         | TGU        |       | 1        | 51,574      | Data Proc System Analyst            | SE1        | 6     | 2        | 110,341     |
| Store Control Supv BPD Fleet       | AFG        | 21    | 1        | 81,297      | Employee Development Coord          | SE1        | 6     | 3        | 191,866     |
| Sup Auto Maint BPD Fleet           | AFG        | 21    | 1        | 74,164      | Executive Secretary                 | SE1        | 6     | 2        | 128,520     |
| Senior Criminalist                 | SU4        | 20    | 6        | 389,557     | Prin Research Analyst               | SE1        | 6     | 5        | 281,677     |
| Signalperson Electrician           | SU4        | 19    | 3        | 208,134     | Senior Admin Analyst                | SE1        | 6     | 3        | 193,933     |
| Supervising Medical Tech           | SU4        | 19    | 1        | 69,555      | Community Services Officer          | SE1        | 5     | 2        | 115,444     |
| Supervisor Mot Equip Rep           | AFG        | 19    | 1        | 69,571      | Management Analyst                  | SE1        | 5     | 10       | 561,348     |
| Building Maintenance Supervisor    | AFB        | 18    | 1        | 57,442      | Police Officer (ED) ComputerProg    | BPP        | 5     | 1        | 71,019      |
| Criminalist                        | SU4        | 18    | 9        | 458,395     | PoliceOfficer(CP)RadioTech          | BPP        | 5     | 1        | 58,937      |
| Motor Equip Repairman Class I      | AFI        | 18    | 18       | 1,058,317   | Sr Admin Assistant                  | SE1        | 5     | 2        | 118,617     |
| Senior Radio Comm Tech             | SU4        | 18    | 8        | 500,143     | Captain Paid Detail Section         | PSO        | 4     | 1        | 101,922     |
| Signalman Electrician              | SU4        | 18    | 2        | 93,223      | Captain-Staff Inspection            | PSO        | 4     | 1        | 125,398     |
| Admin Sec                          | SU4        | 17    | 1        | 50,253      | Data Processing Coordinator         | SE1        | 4     | 1        | 53,973      |
| Data Processing Equip Tech         | SU4        | 17    | 5        | 271,870     | Executive Secretary                 | SE1        | 4     | 2        | 94,498      |
| Police Dispatcher                  | SU4        | 17    | 42       | 2,014,285   | Police Captain                      | PSO        | 4     | 3        | 364,599     |
| Employee Development Asst EMS      | SU4        | 16    | 1        | 52,451      | Police Captain DDC                  | PSO        | 4     | 13       | 1,630,699   |
| Medical Technician                 | SU4        | 16    | 1        | 41,574      | Police Captain DDC/HRCD             | PSO        | 4     | 1        | 128,596     |
| Motor Equip Repairman Class II     | AFI        | 16    | 7        | 364,448     | Police Captain Detective            | PDS        | 4     | 1        | 120,834     |
| Principal Accountant               | SU4        | 16    | 3        | 142,922     | Police Officer (CP) HospLiaison     | BPP        | 4     | 1        | 60,866      |
| Senior Personnel Officer II        | SU4        | 16    | 2        | 98,165      | Police Officer (CP) JuvenileOffc    | BPP        | 4     | 8        | 510,492     |
| Admin Assistant                    | SU4        | 15    | 2        | 87,570      | Police Officer (ED) Auto Invest     | BPP        | 4     | 6        | 392,098     |
| Buyer                              | SU4        | 15    | 2        | 96,989      | Police Officer (ED) AutoInvest      | BPP        | 4     | 1        | 67,945      |
| ChComEquipOperII(HdTrainer)        | SU4        | 15    | 1        | 49,026      | Police Officer (ED) Fgr Prt Ev Tech | BPP        | 4     | 12       | 808,788     |
| Chief Matron Police                | AFI        | 15    | 1        | 49,569      | Police Officer (ED) FingerPrint Tec | BPP        | 4     | 1        | 72,404      |
| Collection Agent                   | SU4        | 15    | 2        | 92,712      | Police Officer (ED) Juvenile Offc   | BPP        | 4     | 2        | 130,228     |
| Executive Secretary                | SU4        | 15    | 10       | 472,310     | Police Officer-Ballistician         | BPP        | 4     | 2        | 126,688     |
| Legal Assistant                    | AFB        | 15    | 2        | 74,572      | PoliceOfficer(CP)/Auto Invest       | BPP        | 4     | 6        | 386,434     |
| Senior Budget Analyst              | SU4        | 15    | 3        | 128,209     | PoliceOfficer(CP)/FgrPrtEvTch       | BPP        | 4     | 6        | 393,489     |
| Senior Programmer                  | SU4        | 15    | 9        | 390,530     | PoliceOfficer(CP)ComServOffc        | BPP        | 4     | 1        | 60,866      |
| Tape Librarian                     | SU4        | 15    | 1        | 48,494      | Principal Personnel Officer         | SE1        | 4     | 2        | 107,945     |
| Admin Analyst                      | SU4        | 14    | 1        | 34,738      | Executive Secretary                 | SE1        | 3     | 1        | 32,758      |
| Admin Secretary                    | SU4        | 14    | 3        | 127,941     | Lieut-Hackney Carriage Inv          | PSO        | 3     | 1        | 104,119     |
| Assistant Prin Accountant          | SU4        | 14    | 5        | 203,934     | Police Lieutenant                   | PSO        | 3     | 43       | 4,451,513   |
| Audiovisual Tech & Photograph      | SU4        | 14    | 1        | 43,642      | Police Lieutenant Acad Instruct     | PSO        | 3     | 1        | 70,084      |
| ChCommEquipOper I (SCTT)           | SU4        | 14    | 16       | 665,362     | Police Lieutenant Detective         | PDS        | 3     | 18       | 1,932,633   |
| Graphic Arts Tech BPD              | SU4        | 14    | 2        | 70,387      | Police Lieutenant Hdq Dispatch      | PSO        | 3     | 2        | 218,395     |

| Title                         | Union Code | Grade | Position | FY06 Salary | Title                             | Union Code | Grade | Position     | FY06 Salary        |
|-------------------------------|------------|-------|----------|-------------|-----------------------------------|------------|-------|--------------|--------------------|
| Head Admin Clerk              | SU4        | 14    | 1        | 43,111      | Police Lieutenat MobileOper       | PSO        | 3     | 1            | 107,077            |
| Head Storekeeper              | SU4        | 14    | 1        | 43,111      | Police Officer (CP) AideComm      | BPP        | 3     | 1            | 58,633             |
| Lab Tech                      | SU4        | 14    | 1        | 33,934      | Police Officer (CP) Hackey Invest | BPP        | 3     | 4            | 246,159            |
| Maint Mech Painter            | AFI        | 14    | 2        | 86,242      | Police Officer (CP) Harborboat    | BPP        | 3     | 7            | 465,920            |
| Motor Equipment Repairman     | AFI        | 14    | 1        | 63,830      | Police Officer (CP) TeletypeOper  | BPP        | 3     | 1            | 58,633             |
| Office Manager                | SU4        | 14    | 4        | 146,562     | Police Officer (ED) CommServOffcr | BPP        | 3     | 7            | 479,510            |
| Radio Repairman               | SU4        | 14    | 1        | 36,366      | Police Officer (ED) Harborboat    | BPP        | 3     | 4            | 255,199            |
| Research Asst                 | SU4        | 14    | 2        | 74,601      | Police Officer (ED) TeletypeOper  | BPP        | 3     | 2            | 131,393            |
| Senior Personnel Officer      | SU4        | 14    | 1        | 34,738      | PoliceOfficer(CP)CommServOffcr    | BPP        | 3     | 31           | 2,000,938          |
| Statistical Analyst           | SU4        | 14    | 1        | 37,333      | PoliceOfficer(ED)HackneyInvest    | BPP        | 3     | 7            | 431,886            |
| CommunEquipOp III, R-13 (CT)  | SU4        | 13    | 62       | 2,218,814   | Senior Research Analyst           | SE1        | 3     | 1            | 49,064             |
| Computer Programmer           | SU4        | 13    | 2        | 68,973      | Police Officer (CP) Acad Instr    | BPP        | 2     | 16           | 1,051,698          |
| Head Clerk & Secretary        | SU4        | 13    | 32       | 1,057,264   | Police Officer (CP) MountedPatrol | BPP        | 2     | 7            | 436,169            |
| Senior Accountant             | SU4        | 13    | 6        | 221,617     | Police Officer (ED) Acad Inst     | BPP        | 2     | 2            | 129,021            |
| Communic. EquipOp II 9II(SS)  | SU4        | 12    | 37       | 1,261,432   | Police Officer( ED) CanineOffcr   | BPP        | 2     | 5            | 307,819            |
| Data Processing Serv Director | SE1        | 12    | 1        | 99,430      | Police Sargeant Acad Instructor   | PSO        | 2     | 5            | 422,760            |
| Executive Assistant           | SE1        | 12    | 1        | 99,430      | Police Sargeant BombSquad         | PSO        | 2     | 3            | 272,198            |
| Head Clerk                    | SU4        | 12    | 4        | 155,004     | Police Sargeant ChfRadioDisp      | PSO        | 2     | 4            | 345,907            |
| Legal Secretary               | SU4        | 12    | 1        | 29,695      | Police Sargeant CommServOffc      | PSO        | 2     | 6            | 503,956            |
| Liaison Agent II              | SU4        | 12    | 3        | 114,978     | Police Sargeant DetServ           | PSO        | 2     | 4            | 354,377            |
| Personnel Officer             | SU4        | 12    | 2        | 66,320      | Police Sargeant FgrPrtEvTech      | PSO        | 2     | 6            | 502,006            |
| Audiovisual Tech & Photograph | SU4        | 11    | 2        | 74,768      | Police Sargeant Hackney Invest    | PSO        | 2     | 2            | 170,392            |
| Building Systems Engineer     | SE1        | 11    | 1        | 95,803      | Police Sargeant Hdq Dispatcher    | PSO        | 2     | 3            | 262,871            |
| Comm Equip Operator (911)     | SU4        | 11    | 9        | 268,778     | Police Sargeant MobileOper        | PSO        | 2     | 6            | 526,536            |
| Director-Transportation       | SE1        | 11    | 1        | 95,803      | Police Sargeant SpcHdqDispch      | PSO        | 2     | 1            | 89,900             |
| Executive Assistant           | SE1        | 11    | 2        | 191,606     | Police Sargeant SupvCourtCases    | PSO        | 2     | 4            | 314,689            |
| Liaison Agent                 | SU4        | 11    | 10       | 315,283     | Police Sergeant                   | PSO        | 2     | 145          | 12,637,305         |
| Personnel Assistant           | SU4        | 11    | 1        | 28,649      | Police Sergeant Detective         | PDS        | 2     | 82           | 7,501,392          |
| Prin Storekeeper              | SU4        | 11    | 6        | 178,055     | Police Sergeant Detective         | PSO        | 2     | 1            | 94,090             |
| Radio Supervisor              | SE1        | 11    | 1        | 95,803      | PoliceOfficer(CP)Canine           | BPP        | 2     | 9            | 590,117            |
| Research Analyst              | SU4        | 11    | 7        | 248,378     | PoliceOfficer(CP)MobileOfficer    | BPP        | 2     | 34           | 2,137,894          |
| Claims Investigator           | SU4        | 10    | 3        | 89,869      | PoliceOfficer(ED)MobileOper       | BPP        | 2     | 3            | 216,340            |
| Pr Admin Asst                 | SE1        | 10    | 1        | 90,256      | Sergeant Mounted Patrol           | PSO        | 2     | 1            | 89,434             |
| Public Relations Rep          | SU4        | 10    | 1        | 35,434      | Sergeant/Auto Investigator        | PSO        | 2     | 1            | 89,434             |
| Sr Building Custodian         | AFI        | 10L   | 5        | 177,209     | Sergeant/Harbor Patrol            | PSO        | 2     | 1            | 88,023             |
| Sr Data Proc System Analyst   | SE1        | 10    | 2        | 187,623     | Cadet Police                      | BPC        | 1     | 41           | 893,355            |
| Working Foreman Hostler       | SU4        | 10L   | 3        | 108,428     | Police Detective                  | PDB        | 1     | 237          | 16,788,202         |
| Hostler Police                | SU4        | 9L    | 9        | 294,986     | Police Officer-Cp                 | BPP        | 1     | 1,260        | 77,064,288         |
| Police Clerk & Typist         | SU4        | 9     | 81       | 2,506,071   | Police Officer-Cp                 | SU4        | 1     | 1            | 35,135             |
| Public Relation Rep           | SU4        | 9     | 1        | 34,072      | Police Officer-Ed                 | BPP        | 1     | 5            | 332,954            |
|                               |            |       |          |             | School Traffic Supervisor         | STS        | 1     | 218          | 2,296,444          |
|                               |            |       |          |             | <b>Total</b>                      |            |       | <b>2,988</b> | <b>175,421,032</b> |
|                               |            |       |          |             | <b>Adjustments</b>                |            |       |              |                    |
|                               |            |       |          |             | Differential Payments             |            |       |              | 0                  |
|                               |            |       |          |             | Other                             |            |       |              | 16,776,424         |
|                               |            |       |          |             | Chargebacks                       |            |       |              | 0                  |
|                               |            |       |          |             | Salary Savings                    |            |       |              | -3,710,250         |
|                               |            |       |          |             | <b>FY06 Total Request</b>         |            |       |              | <b>188,487,206</b> |

# External Funds History

| <i>Personnel Services</i>             | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
|---------------------------------------|------------------|-------------------|--------------------|------------------|-------------------|
| 51000 Permanent Employees             | 1,627,029        | 1,631,124         | 1,757,096          | 1,097,362        | -659,734          |
| 51100 Emergency Employees             | 0                | 0                 | 0                  | 0                | 0                 |
| 51200 Overtime                        | 3,267,637        | 3,799,070         | 4,480,351          | 1,061,001        | -3,419,350        |
| 51300 Part Time Employees             | 0                | 0                 | 0                  | 0                | 0                 |
| 51400 Health Insurance                | 141,491          | 152,592           | 196,697            | 60,796           | -135,901          |
| 51500 Pension & Annuity               | 132,507          | 109,518           | 188,411            | 50,746           | -137,665          |
| 51600 Unemployment Compensation       | 0                | 0                 | 0                  | 0                | 0                 |
| 51700 Workers' Compensation           | 0                | 0                 | 0                  | 0                | 0                 |
| 51800 Indirect Costs                  | 202,704          | 231,930           | 317,289            | 96,079           | -221,210          |
| 51900 Medicare                        | 21,318           | 22,807            | 30,032             | 8,176            | -21,856           |
| <b>Total Personnel Services</b>       | <b>5,392,686</b> | <b>5,947,041</b>  | <b>6,969,876</b>   | <b>2,374,160</b> | <b>-4,595,716</b> |
| <i>Contractual Services</i>           | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
| 52100 Communications                  | 0                | 0                 | 0                  | 0                | 0                 |
| 52200 Utilities                       | 0                | 0                 | 0                  | 0                | 0                 |
| 52300 Water & Sewer                   | 0                | 0                 | 0                  | 0                | 0                 |
| 52400 Snow Removal                    | 0                | 0                 | 0                  | 0                | 0                 |
| 52600 Repairs Buildings & Structures  | 0                | 0                 | 0                  | 0                | 0                 |
| 52700 Repairs & Service of Equipment  | 0                | 0                 | 0                  | 21,590           | 21,590            |
| 52800 Transportation of Persons       | 37,456           | 14,612            | 103,151            | 23,307           | -79,844           |
| 52900 Contracted Services             | 2,719,615        | 2,810,078         | 3,986,722          | 6,012,382        | 2,025,660         |
| <b>Total Contractual Services</b>     | <b>2,757,071</b> | <b>2,824,690</b>  | <b>4,089,873</b>   | <b>6,057,279</b> | <b>1,967,406</b>  |
| <i>Supplies &amp; Materials</i>       | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
| 53000 Auto Energy Supplies            | 0                | 1,492             | 48,918             | 0                | -48,918           |
| 53200 Food Supplies                   | 1,062            | 1,372             | 13,376             | 6,667            | -6,709            |
| 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                 | 100                | 0                | -100              |
| 53800 Educational Supplies & Mat      | 0                | 0                 | 0                  | 0                | 0                 |
| 53900 Misc Supplies & Materials       | 234,229          | 3,036,626         | 1,190,694          | 243,061          | -947,633          |
| <b>Total Supplies &amp; Materials</b> | <b>235,291</b>   | <b>3,039,490</b>  | <b>1,253,088</b>   | <b>249,728</b>   | <b>-1,003,360</b> |
| <i>Current Chgs &amp; Oblig</i>       | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
| 54300 Workers' Comp Medical           | 0                | 0                 | 0                  | 0                | 0                 |
| 54400 Legal Liabilities               | 0                | 0                 | 0                  | 0                | 0                 |
| 54600 Current Charges H&I             | 0                | 0                 | 0                  | 0                | 0                 |
| 54700 Indemnification                 | 0                | 0                 | 0                  | 0                | 0                 |
| 54900 Other Current Charges           | 1,200            | 1,200             | 10,400             | 0                | -10,400           |
| <b>Total Current Chgs &amp; Oblig</b> | <b>1,200</b>     | <b>1,200</b>      | <b>10,400</b>      | <b>0</b>         | <b>-10,400</b>    |
| <i>Equipment</i>                      | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
| 55000 Automotive Equipment            | 0                | 0                 | 0                  | 0                | 0                 |
| 55400 Lease/Purchase                  | 0                | 0                 | 0                  | 0                | 0                 |
| 55600 Office Furniture & Equipment    | 0                | 0                 | 0                  | 0                | 0                 |
| 55900 Misc Equipment                  | 1,275,640        | 2,550,562         | 636,732            | 55,376           | -581,356          |
| <b>Total Equipment</b>                | <b>1,275,640</b> | <b>2,550,562</b>  | <b>636,732</b>     | <b>55,376</b>    | <b>-581,356</b>   |
| <i>Other</i>                          | FY03 Expenditure | FY04 Expenditure  | FY05 Appropriation | FY06 Adopted     | Inc/Dec 05 vs 06  |
| 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>9,661,888</b> | <b>14,362,983</b> | <b>12,959,969</b>  | <b>8,736,543</b> | <b>-4,223,426</b> |

# External Funds Personnel

| Title                 | Union Code | Grade | Position | FY06 Salary | Title                      | Union Code | Grade | Position  | FY06 Salary      |
|-----------------------|------------|-------|----------|-------------|----------------------------|------------|-------|-----------|------------------|
| Prin Admin Analyst    | EXM        | 10    | 1        | 78,202      | Prin Admin Assistant       | SE1        | 8     | 1         | 63,299           |
| Social Worker         | SU4        | 16    | 9        | 415,279     | Prin Research Analyst      | SE1        | 6     | 6         | 303,123          |
| Senior Budget Analyst | SU4        | 15    | 1        | 37,333      | Community Services Officer | SE1        | 5     | 10        | 551,217          |
| Statistical Analyst   | SU4        | 14    | 1        | 33,433      | Management Analyst         | SE1        | 5     | 4         | 189,645          |
| Police Clerk & Typist | SU4        | 9     | 2        | 53,879      | Executive Secretary        | SE1        | 3     | 1         | 38,960           |
|                       |            |       |          |             | <b>Total</b>               |            |       | <b>36</b> | <b>1,764,371</b> |
|                       |            |       |          |             | <b>Adjustments</b>         |            |       |           |                  |
|                       |            |       |          |             | Differential Payments      |            |       |           | 0                |
|                       |            |       |          |             | Other                      |            |       |           | 30,650           |
|                       |            |       |          |             | Chargebacks                |            |       |           | 0                |
|                       |            |       |          |             | Salary Savings             |            |       |           | -697,658         |
|                       |            |       |          |             | <b>FY06 Total Request</b>  |            |       |           | <b>1,097,362</b> |

# Program 1. Police Commissioner's Office

*Kathleen M. O'Toole, Manager Organization: 211100*

## ***Program Description***

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and Office of Informational Services.

## ***Program Objectives***

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

| <i>Selected Service Indicators</i> | <i>Actual '03</i>       | <i>Actual '04</i>       | <i>Approp '05</i>       | <i>Budget '06</i>       |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Quota                              | 89                      | 74                      | 62                      | 65                      |
| Personnel Services                 | 5,896,268               | 5,515,047               | 4,375,446               | 3,931,155               |
| Non Personnel                      | 846,003                 | 543,829                 | 601,833                 | 921,563                 |
| <b><i>Total</i></b>                | <b><i>6,742,271</i></b> | <b><i>6,058,876</i></b> | <b><i>4,977,279</i></b> | <b><i>4,852,718</i></b> |

# Program 2. BAT-Operations

Christopher A. Fox, Manager Organization: 211200

## Program Description

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

## Program Objectives

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

| Program Outcomes   | Actual '03 | Actual '04 | Projected '05 | PLOS '06 |
|--|------------|------------|---------------|----------|
| % of vehicles serviced under the preventive maintenance and warranty schedules | 92%        | 91%        | 94%           | 94%      |
| % of marked vehicles available each day  | 89%        | 94%        | 95%           | 94%      |
| % of non-emergency requests for facilities reviewed within 72 hours            |            |            | DNR           | TBR      |

| Selected Service Indicators | Actual '03        | Actual '04        | Approp '05        | Budget '06        |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota                       | 111               | 105               | 106               | 98                |
| Personnel Services          | 5,310,744         | 5,237,243         | 5,343,355         | 4,778,449         |
| Non Personnel               | 10,034,766        | 8,469,221         | 8,231,709         | 8,555,197         |
| <b>Total</b>                | <b>15,345,509</b> | <b>13,706,464</b> | <b>13,575,064</b> | <b>13,333,646</b> |
| Marked vehicles available   | 396               | 425               | 426               | 426               |
| Total marked vehicles       | 443               | 449               | 456               | 456               |
| Total police vehicles       | 819               | 841               | 819               | 819               |
| Vehicles serviced per month | 765               | 765               | 765               | 768               |



# Program 3. BAT-Admin & Technology

*Christopher A. Fox, Manager Organization: 211300*

## **Program Description**

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

## **Program Objectives**

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

| <i>Program Outcomes</i>  | <i>Actual '03</i> | <i>Actual '04</i> | <i>Projected '05</i> | <i>PLoS '06</i> |
|--|-------------------|-------------------|----------------------|-----------------|
| % of officers returning to work within 30 days                     | DNR               | DNR               | DNR                  | TBR             |
| % of non-emergency calls routed through Call Management System     |                   |                   | 47%                  | 47%             |
| % of candidates hired within eight weeks of job posting close date |                   |                   | 20%                  | TBR             |

| <i>Selected Service Indicators</i>         | <i>Actual '03</i> | <i>Actual '04</i> | <i>Approp '05</i> | <i>Budget '06</i> |
|--|-------------------|-------------------|-------------------|-------------------|
| Quota                                      | 195               | 195               | 195               | 526               |
| Personnel Services                         | 10,574,646        | 9,817,275         | 28,436,484        | 27,386,313        |
| Non Personnel                              | 12,239,606        | 11,401,222        | 12,667,405        | 11,071,007        |
| <b>Total</b>                               | <b>22,814,251</b> | <b>21,218,497</b> | <b>41,103,889</b> | <b>38,457,320</b> |
| Average number of officers out injured/day | 81                | 86                | DNR               | TBR               |
| Average number of days lost due to injury  | 16                | 16                | 20                | TBR               |
| Medical exams                              |                   | 3,779             | 3,747             | TBR               |

# Program 4. Professional Development

*James M. Claiborne, Manager Organization: 211400*

## **Program Description**

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

## **Program Objectives**

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

| <i>Program Outcomes</i>  | <i>Actual '03</i> | <i>Actual '04</i> | <i>Projected '05</i> | <i>PL05 '06</i> |
|--|-------------------|-------------------|----------------------|-----------------|
| Number of officers receiving in-house training                     |                   |                   | 1,793                | TBR             |
| Number of officers to qualify with firearms                        |                   |                   | 4,914                | TBR             |
| Number of officers to participate in "active shooter" course       |                   |                   | 40                   | TBR             |
| % of officers to participate in Emergency Deployment Team training |                   |                   | DNR                  | TBR             |
| % of officers to participate in Crowd Management training          |                   |                   | DNR                  | TBR             |
| Number of officers to receive WMD training                         |                   |                   | 135                  | TBR             |

| <i>Selected Service Indicators</i> | <i>Actual '03</i> | <i>Actual '04</i> | <i>Approp '05</i> | <i>Budget '06</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota                              | 161               | 157               | 171               | 219               |
| Personnel Services                 | 9,499,736         | 11,483,907        | 8,283,498         | 12,556,696        |
| Non Personnel                      | 452,125           | 532,377           | 482,771           | 452,851           |
| <b>Total</b>                       | <b>9,951,861</b>  | <b>12,016,285</b> | <b>8,766,269</b>  | <b>13,009,547</b> |

# Program 5. Bureau of Field Services

Robert P. Dunford, Manager Organization: 211500

## Program Description

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

## Program Objectives

- To ensure the continued delivery and development of Neighborhood Policing.
- To continue crime analysis and intelligence collection to assist in effectively policing the city.
- To improve response to Priority One calls for service.
- To deploy traffic enforcement units to those locations identified as high accident or high risk sites.

| Program Outcomes  | Actual '03 | Actual '04 | Projected '05 | PL05 '06 |
|---|------------|------------|---------------|----------|
| Reported Part One crimes                                | 34,775     | 34,958     | 32,390        | 34,400   |
| Reported Part Two crimes                                | 51,247     | 50,088     | 46,473        | 47,300   |
| % of Priority One calls responded to in under 7 minutes | 55%        | 59%        | 56%           | 58%      |
| % of time spent in sector by officers in service units  |            |            | DNR           | TBR      |

| Selected Service Indicators                        | Actual '03         | Actual '04         | Approp '05         | Budget '06         |
|--|--------------------|--------------------|--------------------|--------------------|
| Quota  | 2,018              | 1,946              | 1,754              | 1,728              |
| Personnel Services                                 | 120,387,274        | 117,378,515        | 124,930,977        | 136,488,488        |
| Non Personnel                                      | 1,504,641          | 1,494,323          | 2,472,356          | 2,508,486          |
| <b>Total</b>                                       | <b>121,891,915</b> | <b>118,872,838</b> | <b>127,403,333</b> | <b>138,996,974</b> |
| Reported crime in housing developments             | 4,485              | 1,433              | 2,427              | 1,300              |
| City-wide drug arrests                             | 3,979              | 4,460              | 4,806              | TBR                |
| Total city-wide crime watch groups                 | 1,181              | 1,200              | 1,263              | 1,264              |
| Reported Part One crime - violent crime            | 7,123              | 6,927              | 7,040              | 7,000              |
| Reported Part One crime - property crime           | 27,652             | 27,979             | 25,350             | 27,200             |
| Priority One calls responded to in under 7 minutes | 42,308             | 39,736             | 41,437             | TBR                |
| Total Priority One calls received                  | 77,815             | 67,359             | 73,944             | TBR                |
| Crime Analysis Meetings (CAM) held                 |                    | 13                 | 0                  | TBR                |

# Program 6. Internal Investigations

Albert E. Goslin, Manager Organization: 211600

## Program Description

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

## Program Objectives

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

| Program Outcomes   | Actual '03 | Actual '04 | Projected '05 | PLoS '06 |
|--|------------|------------|---------------|----------|
| % of police misconduct investigations completed in 90 days | DNR        | 59%        | 62%           | 60%      |
| Number of audits conducted                                 |            | 64         | DNR           | TBR      |
| Officers identified by Early Intervention System           | 24         | 26         | 48            | TBR      |

| Selected Service Indicators                                 | Actual '03       | Actual '04       | Approp '05       | Budget '06       |
|---|------------------|------------------|------------------|------------------|
| Quota   | 47               | 49               | 37               | 39               |
| Personnel Services  | 4,583,869        | 4,614,627        | 3,191,601        | 3,101,956        |
| Non Personnel   | 208,478          | 195,847          | 199,600          | 205,588          |
| <b>Total</b>  | <b>4,792,347</b> | <b>4,810,474</b> | <b>3,391,201</b> | <b>3,307,544</b> |
| Total police misconduct cases                               | 287              | 243              | 233              | TBR              |
| Total police misconduct investigations completed in 90 days | 96               | 125              | 126              | TBR              |
| Personnel analysis meetings (PAM)                           |                  |                  | 0                | TBR              |

# Program 7. Investigative Services

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

## Program Description

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

## Program Objectives

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

| Program Outcomes   | Actual '03 | Actual '04 | Projected '05 | PLOS '06 |
|--|------------|------------|---------------|----------|
| Clearance rate for Part One crimes                       | 25.7%      | 24%        | 22%           | 23%      |
| Clearance rate for Part One crimes over national average |            |            | 2%            | TBR      |

| Selected Service Indicators | Actual '03        | Actual '04        | Approp '05        | Budget '06        |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota                       | 287               | 276               | 325               | 313               |
| Personnel Services          | 22,853,257        | 21,197,362        | 25,198,923        | 22,071,964        |
| Non Personnel               | 472,699           | 456,865           | 485,900           | 497,520           |
| <b>Total</b>                | <b>23,325,956</b> | <b>21,654,227</b> | <b>25,684,823</b> | <b>22,569,484</b> |
| Cases cleared               | 8,639             | 8,783             | 7,258             | TBR               |
| Search warrants issued      | 145               | 255               | 240               | TBR               |

# Program 8. Special Operations

Organization: 211800

## *Program Description*

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

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

| <i>Selected Service Indicators</i> | <i>Actual '03</i> | <i>Actual '04</i> | <i>Approp '05</i> | <i>Budget '06</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota                              | 0                 | 0                 | 0                 | 0                 |
| Personnel Services                 | 12,136,587        | 12,544,723        | 0                 | 0                 |
| Non Personnel                      | 404,921           | 480,877           | 0                 | 0                 |
| <b>Total</b>                       | <b>12,541,509</b> | <b>13,025,600</b> | <b>0</b>          | <b>0</b>          |

# External Funds Projects

## *Anti-Human Trafficking*

### ***Project Mission***

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.

## *BJA Block Grants*

### ***Project Mission***

The mission of the Local Law Enforcement Block Grants is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

## *Byrne Grant ID Unit*

### ***Project Mission***

To work towards the accreditation of the Latent Print section of the ID Unit, through contract with Ron Smith & Associates to develop policies and procedures, conduct personnel assessments and trainings and conduct backlog reduction work. Also to develop a Crime Scene Response section within the ID Unit.

## *COPS Interoperable Communications Technology Grant*

### ***Project Mission***

In partnership with the Boston Fire Department, Boston EMS, and the City of Boston Management Information Services office, the Boston Police Department's Boston Interoperable Communications Enhancement Initiative will add critically needed components to the City's rapidly developing system of region-wide, interoperable communications for critical incident command and management. This initiative serves to achieve full Citywide communications interoperability, specifically among police, fire (including the City's emergency management agency), and emergency medical services. The project also aims to connect other vital public service agencies throughout the City of Boston, and connectivity to mutual aid partner organizations for police, fire and EMS.

## *Coverdell Formula Grant*

### ***Project Mission***

Funds towards work related to the accreditation of the Latent Print Section of the ID Unit.

## *Creating A Culture of Integrity*

### ***Project Mission***

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.

## *DCU - MJTF*

### ***Project Mission***

This grant supports the BPD 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.

## DEA/HUD

### ***Project Mission***

To reduce violence and drug crimes in housing developments in the Grove Hall Area through targeted enforcement operations.

## DNA No Suspect Casework

### ***Project Mission***

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.). Additional funds will purchase supplies necessary for DNA testing of evidence in these cases.

## DNA No Suspect Casework Year 2

### ***Project Mission***

This grant is a second year of funding intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds will purchase supplies necessary for DNA testing of evidence in these cases.

## 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.

## Drug Free Communities

### ***Project Mission***

The funding from this grant program will help strengthen and support the important work that has begun to address substance abuse among South Boston youth. Through collaboration, focused intervention, and increased access to services, this project will address the root cause of substance abuse.

## DYS – REENTRY

### ***Project Mission***

This grant is intended to provide support for the Boston Reentry Initiative that addresses high-risk offenders returning to Boston from the Suffolk County House of Correction, and Massachusetts Department of Correction, and juvenile offenders from Department of Youth Services. Funds will be used to support an Assistant Reentry Coordinator position to coordinate the juvenile reentry initiative.

## Enhancing A Culture of Integrity

### ***Project Mission***

This grant is intended to review and develop new policy and training in four areas of current importance, that all 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.

## G.R.E.A.T.

### ***Project Mission***

The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.



*Grove Hall Supplemental Funds*

***Project Mission***

To conduct targeted enforcement operations specifically focusing on prostitution and school-safety in the Grove Hall area.

*Injury Surveillance Project*

***Project Mission***

This grant is intended to support Office of Research and Evaluation staff time to work on the DPH's Injury Surveillance Project. This project researches intentional injuries (gunshots, stab wounds, etc.) reported in hospital emergency rooms.

*J.O.D.I.*

***Project Mission***

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence that reflects what we've learned about preventing violence and holding offenders accountable.

*Juvenile Assistance Grant (JAG)*

***Project Mission***

Funds to provide for 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.

*Morton/Talbot/Mattapan Anti Gang Initiative*

***Project Mission***

To conduct targeted patrols and targeted enforcement initiatives, as well as youth-focused programming through community partnership with YPP, in the Morton-Talbot Corridor & Mattapan Square hotspots of district B-3 to curb gang related retaliatory violence.

*Multi Housing - Weed & Seed*

***Project Mission***

This grant is intended to address criminal activity in multi-unit housing properties in Grove Hall. Funds will be used by District B2 to support overtime for enhanced patrol, attending community meetings, and prevention and intervention efforts in multi-unit housing properties in Grove Hall.

*Office of Violence Against Women*

***Project Mission***

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).

*No Next Time Supplemental*

***Project Mission***

This grant is intended to address the issue of domestic violence by police officers, with a comprehensive prevention and intervention strategy whereby police officers and their families will have access to professional victim services, as well as proactive outreach, education, training, and assistance from a designated domestic violence liaison within the Domestic Violence Unit. In addition, officers will have access to a specialized batterer intervention program designed specifically for this intent by Common Purpose, Inc.

*Operation Viper - Weed & Seed*

***Project Mission***

This grant is intended 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.

*Port Security*

***Project Mission***

This grant is intended to equip the BPD Harbor Patrol Unit to better protect and secure the Boston Harbor from terrorism. Funds will be used to purchase two specialized patrol boats, one command center boat, and advanced scuba diving equipment.

*Project Safe Neighborhood*

***Project Mission***

This grant is intended to provide additional resources to the Boston Reentry Initiative, an initiative that addresses high-risk offenders returning to Boston neighborhoods from the Suffolk County House of Correction, and the Massachusetts Department of Correction facilities. Funds will be used to hire an additional caseworker, a part time discharge planner at the HOC, and a full-time job developer.

*Project Safe Neighborhood – Adult Strategy*

***Project Mission***

This grant provides resources towards the Unsolved Shootings Project, which focuses on a coordinated law enforcement response to solve cases of unsolved shootings throughout the City, as well as outreach to victims in such cases. Funds will be used by the YVSF, B2 and C11 detectives' overtime for investigations into cases. Funds will also support the DA's Office prosecutors and victim advocates overtime for outreach to victims in cases of unsolved shootings.

*Project Safe Neighborhood – Crime Lab*

***Project Mission***

This grant is intended to support the Unsolved Shootings project – a coordinated law enforcement response in cases of unsolved shootings. Funds will be utilized by the BPD Crime Lab for overtime for a Serial Number Restoration analyst to analyze firearms used in cases of unsolved shootings.

*Project Safe Neighborhood – Juvenile Strategy*

***Project Mission***

This grant provides resources towards the Understanding Violence Project – a violence prevention curriculum for youth as part of after school programming. Funds support development of a violence prevention video to accompany the curriculum, as well as overtime for BPD School police officers to present the curriculum. Funds also support Assistant District attorneys overtime for curriculum development and presentation.

*R.C.P.I.*

***Project Mission***

To serve 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.

*S.C.S.N.*

***Project Mission***

This program is funded to support community policing which is an integral part of combating crime and improving the quality of life within the City of Boston.

*Safe Neighborhood*

***Project Mission***

The primary purpose of this program to enhance the ability to reach out to the community through education, bilingual and bicultural service delivery to promote a genuine acceptance of the diversity and cultural values of the Asian Community in Dorchester.

*Safe Schools*

***Project Mission***

To address gaps in safety, mental health, and violence and substance abuse services to ensure safe learning environments and effective programs for child and adolescent mental health in ten high-incidence schools.

*State Homeland Security Equipment Grant*

***Project Mission***

SHSP provides for filling equipment gaps for Boston Police, Boston Fire, and Boston EMS, including: personal protective equipment; explosive device mitigation and remediation equipment; detection equipment; decontamination equipment; CBRNE logistical support equipment; and medical supplies such as Atropine injectors. Funds have also been awarded to the City to support specialized training and exercises needed to effectively respond to a WMD incident. The training and exercise portion of the SHS award is a reimbursement award (as is the equipment portion), however, the State has yet to specify the allowable budget costs associated with this part of the SHS award.

*State Homeland Security Training & Exercise Grant*

***Project Mission***

Related to the State Homeland Security Equipment Grant, the Training & Exercise grant provides funds to the Boston Police, Boston Fire and Boston EMS to train personnel on the equipment purchased under SHSP, train for specific weapons of mass destruction preparedness courses (e.g., HazMat), and conducting related CBRNE WMD related exercises.

*Value-Based Initiative*

***Project Mission***

The mission of this project is to design, publish and deliver an innovative training curriculum aimed at improving the depth and creativity of police-community partnerships.

*Weed & Seed*

***Project Mission***

This funding is to help reduce the trafficking of controlled substances (esp. cocaine and heroin) by assigning specialized drug investigation officers to monitor, investigate, and arrest individuals engaged in drug distribution.

# Police Department Capital Budget

## *Overview*

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

## *FY06 Major Initiatives*

- Planning continues to build or renovate stations in Charlestown and Dudley Square.
- Renovation plans will continue for Area D-14 Station in Brighton.
- Construction is expected to begin at Area A-1 Station.
- Renovation plans are underway for repairs to the Police Training Academy.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '03</i> | <i>Total Actual '04</i> | <i>Estimated '05</i> | <i>Total Projected '06</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i>            | <i>1,151,544</i>        | <i>740,527</i>          | <i>575,000</i>       | <i>2,910,000</i>           |

# Police Department Project Profiles

## AREA A-1 STATION

### **Project Mission**

Replace windows and roofing. Repair building terrace.

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

**Location,** Central Business District

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital |          | Total            |
|--------------|------------------|----------|----------|-------------|----------|------------------|
|              |                  |          |          | Fund        |          |                  |
| City Capital | 1,184,000        | 0        | 0        | 0           | 0        | 1,184,000        |
| Grants/Other | 0                | 0        | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>1,184,000</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,184,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------|----------|----------|------------------|------------------|
|              | 6/30/04  |          |          |                  |                  |
| City Capital | 0        | 0        | 0        | 1,184,000        | 1,184,000        |
| 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-1 STATION

### **Project Mission**

Renovation work including; replace HVAC systems, Install new ceiling lighting, upgrade locker rooms and plumbing system, repair floor cracks and replace elevators.

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

**Location,** Central Business District

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital |          | Total            |
|--------------|------------------|----------|----------|-------------|----------|------------------|
|              |                  |          |          | Fund        |          |                  |
| City Capital | 3,836,000        | 0        | 0        | 0           | 0        | 3,836,000        |
| Grants/Other | 0                | 0        | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>3,836,000</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>3,836,000</b> |

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

| Source       | Thru          | FY05           | FY06             | FY07-10          | Total            |
|--------------|---------------|----------------|------------------|------------------|------------------|
|              | 6/30/04       |                |                  |                  |                  |
| City Capital | 37,171        | 200,000        | 2,000,000        | 1,598,829        | 3,836,000        |
| Grants/Other | 0             | 0              | 0                | 0                | 0                |
| <b>Total</b> | <b>37,171</b> | <b>200,000</b> | <b>2,000,000</b> | <b>1,598,829</b> | <b>3,836,000</b> |

# Police Department Project Profiles

## AREA B-2 STATION

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing | FY06           | Future   | Non Capital |  | Total          |
|--------------|----------|----------------|----------|-------------|--|----------------|
|              |          |                |          | Fund        |  |                |
| City Capital | 0        | 500,000        | 0        | 0           |  | 500,000        |
| Grants/Other | 0        | 0              | 0        | 0           |  | 0              |
| <b>Total</b> | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>0</b>    |  | <b>500,000</b> |

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

| Source       | Thru<br>6/30/04 | FY05     | FY06          | FY07-10        | Total          |
|--------------|-----------------|----------|---------------|----------------|----------------|
|              |                 |          |               |                |                |
| Grants/Other | 0               | 0        | 0             | 0              | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>50,000</b> | <b>450,000</b> | <b>500,000</b> |

## AREA B-2 STATION (NEW)

### **Project Mission**

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

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

**Location,** Roxbury

### **Authorizations**

| Source       | Existing       | FY06     | Future   | Non Capital |  | Total          |
|--------------|----------------|----------|----------|-------------|--|----------------|
|              |                |          |          | 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<br>6/30/04 | FY05          | FY06          | FY07-10  | Total          |
|--------------|-----------------|---------------|---------------|----------|----------------|
|              |                 |               |               |          |                |
| Grants/Other | 0               | 0             | 0             | 0        | 0              |
| <b>Total</b> | <b>0</b>        | <b>40,000</b> | <b>60,000</b> | <b>0</b> | <b>100,000</b> |

# Police Department Project Profiles

## AREA B-3 STATION

### **Project Mission**

Programming and planning study for station expansion.

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

**Location,** Mattapan

### **Authorizations**

| Source       | Existing      | FY06     | Non Capital |          | Total         |
|--------------|---------------|----------|-------------|----------|---------------|
|              |               |          | Future      | Fund     |               |
| City Capital | 50,000        | 0        | 0           | 0        | 50,000        |
| Grants/Other | 0             | 0        | 0           | 0        | 0             |
| <b>Total</b> | <b>50,000</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>50,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10       | Total         |
|--------------|----------|----------|----------|---------------|---------------|
|              | 6/30/04  |          |          |               |               |
| City Capital | 0        | 0        | 0        | 50,000        | 50,000        |
| Grants/Other | 0        | 0        | 0        | 0             | 0             |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> |

## AREA C-11 STATION

### **Project Mission**

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

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

**Location,** Dorchester

### **Authorizations**

| Source       | Existing         | FY06     | Non Capital |          | Total            |
|--------------|------------------|----------|-------------|----------|------------------|
|              |                  |          | Future      | Fund     |                  |
| City Capital | 1,695,000        | 0        | 0           | 0        | 1,695,000        |
| Grants/Other | 0                | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>1,695,000</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,695,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------|----------|----------|------------------|------------------|
|              | 6/30/04  |          |          |                  |                  |
| City Capital | 0        | 0        | 0        | 1,695,000        | 1,695,000        |
| Grants/Other | 0        | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,695,000</b> | <b>1,695,000</b> |

# Police Department Project Profiles

## AREA D-14 STATION

### **Project Mission**

Renovate second floor. Upgrade electrical and mechanical systems. Replace detention equipment. Install new sun lights and exterior doors. Repair stairway. Construct new first floor bathroom. Retile locker rooms. Replace windows. Exterior masonry repairs.

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

**Location,** Allston/Brighton

### **Authorizations**

| Source       | Existing         | FY06     | Future           | Non Capital Fund | Total            |
|--------------|------------------|----------|------------------|------------------|------------------|
| City Capital | 1,348,000        | 0        | 3,822,000        | 0                | 5,170,000        |
| Grants/Other | 0                | 0        | 0                | 0                | 0                |
| <b>Total</b> | <b>1,348,000</b> | <b>0</b> | <b>3,822,000</b> | <b>0</b>         | <b>5,170,000</b> |

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

| Source       | Thru 6/30/04  | FY05          | FY06           | FY07-10          | Total            |
|--------------|---------------|---------------|----------------|------------------|------------------|
| City Capital | 99,037        | 25,000        | 300,000        | 4,745,963        | 5,170,000        |
| Grants/Other | 0             | 0             | 0              | 0                | 0                |
| <b>Total</b> | <b>99,037</b> | <b>25,000</b> | <b>300,000</b> | <b>4,745,963</b> | <b>5,170,000</b> |

## BACK-UP OPERATIONS CENTER

### **Project Mission**

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

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

**Location,** Fenway/Kenmore

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 4,942,000        | 0        | 0        | 0                | 4,942,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>4,942,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>4,942,000</b> |

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

| Source       | Thru 6/30/04   | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------------|----------|----------|------------------|------------------|
| City Capital | 796,301        | 0        | 0        | 4,145,699        | 4,942,000        |
| Grants/Other | 0              | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>796,301</b> | <b>0</b> | <b>0</b> | <b>4,145,699</b> | <b>4,942,000</b> |



# Police Department Project Profiles

## CENTRALIZED EVIDENCE STORAGE FACILITY

### **Project Mission**

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

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

**Location,** South Boston

### **Authorizations**

| Source       | Existing         | FY06     | Future   | Non Capital Fund | Total            |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 1,000,000        | 0        | 0        | 0                | 1,000,000        |
| Grants/Other | 0                | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>1,000,000</b> |

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

| Source       | Thru 6/30/04  | FY05     | FY06     | FY07-10        | Total            |
|--------------|---------------|----------|----------|----------------|------------------|
| City Capital | 22,172        | 0        | 0        | 977,828        | 1,000,000        |
| Grants/Other | 0             | 0        | 0        | 0              | 0                |
| <b>Total</b> | <b>22,172</b> | <b>0</b> | <b>0</b> | <b>977,828</b> | <b>1,000,000</b> |

## CHARLESTOWN POLICE STATION

### **Project Mission**

Complete a site assessment of a BRA owned parcel. Architectural programming, design and construction for a new police station.

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

**Location,** Charlestown

### **Authorizations**

| Source       | Existing       | FY06     | Future            | Non Capital Fund | Total             |
|--------------|----------------|----------|-------------------|------------------|-------------------|
| City Capital | 729,750        | 0        | 10,895,250        | 0                | 11,625,000        |
| Grants/Other | 0              | 0        | 0                 | 0                | 0                 |
| <b>Total</b> | <b>729,750</b> | <b>0</b> | <b>10,895,250</b> | <b>0</b>         | <b>11,625,000</b> |

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

| Source       | Thru 6/30/04  | FY05           | FY06           | FY07-10           | Total             |
|--------------|---------------|----------------|----------------|-------------------|-------------------|
| City Capital | 10,625        | 100,000        | 400,000        | 11,114,375        | 11,625,000        |
| Grants/Other | 0             | 0              | 0              | 0                 | 0                 |
| <b>Total</b> | <b>10,625</b> | <b>100,000</b> | <b>400,000</b> | <b>11,114,375</b> | <b>11,625,000</b> |

# Police Department Project Profiles

## CRITICAL FACILITY REPAIRS FY05

### **Project Mission**

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

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

**Location,** Citywide

### **Authorizations**

| Source       | Existing       | FY06     | 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 6/30/04 | FY05          | FY06          | FY07-10  | Total          |
|--------------|--------------|---------------|---------------|----------|----------------|
| City Capital | 0            | 50,000        | 50,000        | 0        | 100,000        |
| Grants/Other | 0            | 0             | 0             | 0        | 0              |
| <b>Total</b> | <b>0</b>     | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>100,000</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         | FY06     | 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 6/30/04  | FY05     | FY06     | FY07-10          | 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

## HVAC UPGRADES AT VARIOUS LOCATIONS

### **Project Mission**

Upgrade existing HVAC systems at: Area E-18, Training Academy and Area B-2.

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

**Location**, Various neighborhoods

### **Authorizations**

| Source       | Existing         | FY06     | Non Capital |          | Total            |
|--------------|------------------|----------|-------------|----------|------------------|
|              |                  |          | Future      | Fund     |                  |
| City Capital | 1,750,000        | 0        | 0           | 0        | 1,750,000        |
| Grants/Other | 0                | 0        | 0           | 0        | 0                |
| <b>Total</b> | <b>1,750,000</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>1,750,000</b> |

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

| Source       | Thru     | FY05     | FY06     | FY07-10          | Total            |
|--------------|----------|----------|----------|------------------|------------------|
|              | 6/30/04  |          |          |                  |                  |
| City Capital | 0        | 0        | 0        | 1,750,000        | 1,750,000        |
| Grants/Other | 0        | 0        | 0        | 0                | 0                |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,750,000</b> | <b>1,750,000</b> |

## POLICE TRAINING ACADEMY PHASE II

### **Project Mission**

Replace windows and upgrade temperature controls.

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

**Location**, Hyde Park

### **Authorizations**

| Source       | Existing       | FY06     | Non Capital |          | Total          |
|--------------|----------------|----------|-------------|----------|----------------|
|              |                |          | Future      | Fund     |                |
| City Capital | 896,000        | 0        | 0           | 0        | 896,000        |
| Grants/Other | 0              | 0        | 0           | 0        | 0              |
| <b>Total</b> | <b>896,000</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>896,000</b> |

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

| Source       | Thru          | FY05          | FY06          | FY07-10        | Total          |
|--------------|---------------|---------------|---------------|----------------|----------------|
|              | 6/30/04       |               |               |                |                |
| City Capital | 34,825        | 20,000        | 50,000        | 791,175        | 896,000        |
| Grants/Other | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>34,825</b> | <b>20,000</b> | <b>50,000</b> | <b>791,175</b> | <b>896,000</b> |

# Police Department Project Profiles

## PUBLIC SAFETY HARBOR FACILITY

### ***Project Mission***

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

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

***Location***, South Boston

### ***Authorizations***

| Source       | Existing       | FY06     | Future   | Non Capital<br>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<br>6/30/04 | FY05     | FY06     | FY07-10        | Total          |
|--------------|-----------------|----------|----------|----------------|----------------|
| City Capital | 0               | 0        | 0        | 350,000        | 350,000        |
| Grants/Other | 0               | 0        | 0        | 0              | 0              |
| <b>Total</b> | <b>0</b>        | <b>0</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |