

Public Safety

Public Safety	237
Fire Department.....	239
Administration	246
Fire Suppression.....	247
Fire Alarm.....	248
Training.....	249
Maintenance	250
Fire Prevention	251
Emergency Medical Response Division.....	252
Police Department	265
Commissioner's Office.....	273
BAT-Operations	274
BAT-Admin & Technology	275
Bureau of Professional Development	276
Bureau of Field Services	277
Bureau of Professional Standards	278
Bureau of Investigative Services	279
Bureau of Intelligence & Analysis.....	280

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 '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Fire Department	165,300,208	173,632,219	176,432,049	181,935,102
	Police Department	288,631,945	282,413,334	270,874,944	269,229,759
	Total	453,932,153	456,045,553	447,306,993	451,164,861

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Projected '12</i>	
	Fire Department	874,106	6,619,039	5,414,801	6,735,671
	Police Department	5,467,148	6,063,716	10,675,000	6,848,765
	Total	6,341,254	12,682,755	16,089,801	13,584,436

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>	
	Fire Department	437,079	1,929,113	3,951,993	2,512,416
	Police Department	8,238,822	16,381,919	13,640,668	16,068,175
	Total	8,675,901	18,311,032	17,592,661	18,580,591

Fire Department Operating Budget

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

Department Mission

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

FY12 Performance Strategies

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

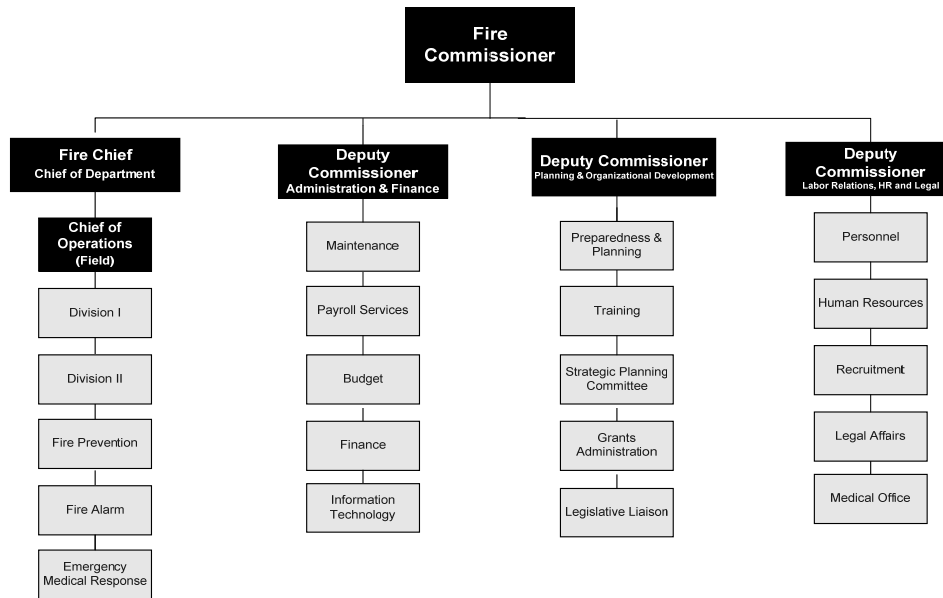
Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Administration	23,350,615	33,685,027	12,367,257	11,809,365
	Boston Fire Suppression	114,837,063	115,326,843	137,067,875	142,285,774
	Fire Alarm	7,546,719	7,274,965	7,865,163	7,664,461
	Training	3,712,565	2,751,785	2,873,121	3,240,547
	Maintenance	6,647,790	5,895,426	5,878,461	6,279,618
	Fire Prevention	8,220,183	7,712,503	9,353,551	9,665,240
	Emergency Medical Response Division	985,273	985,670	1,026,621	990,097
	Total	165,300,208	173,632,219	176,432,049	181,935,102

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	ARRA - Commonwealth Staffing Grant	0	330,622	960,696	0
	Assistance to Fire Fighters	9,873	863,759	0	284,000
	Buffer Zone Grant	12,921	53,350	0	86,916
	Commonwealth Security Trust	0	20,000	0	0
	Fire Fighting Equipment	71,623	10,511	0	0
	Hazardous Materials Response	81,425	0	237,500	254,500
	Hazmat Recovery Fund	43,279	18,128	75,000	78,000
	Mass Decontam Unit (MDU)	26,766	35,306	20,000	20,000
	Mass Water Resource Project	16,238	492,084	0	0
	MetroFire Agreement	0	0	24,000	0
	MTA Operations Tunnel	6,113	40,031	39,000	39,000
	Port Security Program Grant	0	0	819,743	0

S.A.F.E Grant Program	0	30,769	9,054	0
State Hazmat Team	9,641	34,553	17,000	0
State Training Grant	159,199	0	1,750,000	1,750,000
Total	437,078	1,929,113	3,951,993	2,512,416

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	151,400,136	160,513,641	163,524,841	168,969,478
Non Personnel	13,900,072	13,118,578	12,907,208	12,965,624
Total	165,300,208	173,632,219	176,432,049	181,935,102

Fire Department Operating Budget



Authorizing Statutes

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

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

<i>Personnel Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		136,427,898	145,665,234	148,891,944	153,735,468	4,843,524
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		14,665,850	14,579,094	14,392,897	14,974,010	581,113
51600 Unemployment Compensation		63,860	42,426	40,000	60,000	20,000
51700 Workers' Compensation		242,528	226,887	200,000	200,000	0
Total Personnel Services		151,400,136	160,513,641	163,524,841	168,969,478	5,444,637
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		765,709	680,254	700,848	649,536	-51,312
52200 Utilities		1,930,467	1,416,018	2,019,964	1,829,022	-190,942
52400 Snow Removal		0	0	15,000	20,000	5,000
52500 Garbage/Waste Removal		48,032	25,691	36,550	43,200	6,650
52600 Repairs Buildings & Structures		533,479	538,759	672,129	630,092	-42,037
52700 Repairs & Service of Equipment		2,313,170	1,538,617	2,126,013	1,361,520	-764,493
52800 Transportation of Persons		30,909	32,927	38,500	38,500	0
52900 Contracted Services		406,962	462,571	458,750	904,163	445,413
Total Contractual Services		6,028,728	4,694,837	6,067,754	5,476,033	-591,721
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies		788,759	783,831	988,750	1,085,740	96,990
53200 Food Supplies		182	0	0	0	0
53400 Custodial Supplies		50,091	57,628	65,000	65,000	0
53500 Med, Dental, & Hosp Supply		85,773	96,204	111,225	96,475	-14,750
53600 Office Supplies and Materials		74,230	69,816	75,138	77,428	2,290
53700 Clothing Allowance		905,850	835,921	847,000	832,700	-14,300
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		1,484,852	1,186,086	1,145,643	1,530,643	385,000
Total Supplies & Materials		3,389,737	3,029,486	3,232,756	3,687,986	455,230
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical		62,227	61,232	44,000	44,000	0
54400 Legal Liabilities		146,445	195,272	149,120	149,120	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		2,771,146	3,598,043	2,138,080	2,138,080	0
54900 Other Current Charges		218,109	178,155	225,582	244,499	18,917
Total Current Chgs & Oblig		3,197,927	4,032,702	2,556,782	2,575,699	18,917
<i>Equipment</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment		0	20,990	0	0	0
55400 Lease/Purchase		748,798	584,080	522,990	647,632	124,642
55600 Office Furniture & Equipment		16,329	10,736	0	4,000	4,000
55900 Misc Equipment		518,553	745,747	526,926	414,274	-112,652
Total Equipment		1,283,680	1,361,553	1,049,916	1,065,906	15,990
<i>Other</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation		0	0	0	160,000	160,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	160,000	160,000
Grand Total		165,300,208	173,632,219	176,432,049	181,935,102	5,503,053

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Commissioner	CDH	NG	1.00	175,157	FireCaptain(ScubaDiver)	IFF	03	1.00	116,539
Chief of Boston Fire Dept.	EXM	NG	1.00	166,161	Fire Captain Administration	IFF	03	9.00	1,123,704
Dep Comm - Planning & Organization	EXM	NG	1.00	105,577	PrinFireAlarmOperator	IFF	03	4.00	458,347
Dep Comm-Labor & Legal	EXM	NG	1.00	105,577	Fire Captain Tech	IFF	03T	12.00	1,375,981
ExecA sst(ChiefBureauOfAdmServ)	EXM	NG	1.00	121,271	Fire Captain Adm Tech	IFF	03T	2.00	252,420
Gen Main Mech Frprs(CFM)	AFG	19A	3.00	183,279	Wkg Frpr Battery Oper(Fire)	IFF	02	1.00	99,730
Head Trainer	AFI	18	1.00	67,017	WkgFrprElec.EquipRepairprs	IFF	02	2.00	200,262
Motor Equ Rpprclassl(Bpdfleet)	AFG	18	2.00	109,817	WkgFrprsMachinist	IFF	02	1.00	100,331
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	1.00	55,083	InsideWireperson	IFF	02	4.00	400,323
Admin Asstistant	AFI	17	1.00	63,798	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	601,786
Gen Maint Mech Frprs	AFG	16A	3.00	186,469	Radio Operator (BFD)	IFF	02	1.00	99,931
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	43,102	FireFighter(MasOffBoat)	IFF	02	6.00	601,085
Hvy Mtr Equip Repairperson BFD	AFI	16	6.00	259,982	Fire Lieutenant	IFF	02	155.00	15,513,048
Prin Accnt	AFI	16	1.00	59,010	FF (Master of Fire BoatDivMas)	IFF	02	1.00	103,836
Data Proc Equip Tech	AFI	15	1.00	40,913	FireLieutenant(ScubaDiver)	IFF	02	5.00	509,766
Sr Legal Asst (BFD)	AFI	15	1.00	54,559	Fire Lieutenant-ADR	IFF	02	2.00	195,865
Admin Asstistant	AFI	15	3.00	158,594	Executive Assistant Commissioner	IFF	NG	1.00	145,593
Admin Secretary	AFI	14	3.00	135,199	EAP Coordinator	IFF	02	1.00	111,245
Prin Storekeeper	AFI	14	1.00	48,503	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	106,370
Asst Prin Accntant.	AFI	14	3.00	145,509	FireFighter(ProcurementOffcr)	IFF	02	1.00	101,833
Collection Agent BFD FirePreve	AFI	14	1.00	48,503	Sr Fire Alarm Operator	IFF	02	8.00	800,345
Admin Analyst	AFI	14	1.00	41,583	Fire Lieutenenant Tech	IFF	02T	27.00	2,704,972
Exec Asst (Fire Dept)	EXM	14	1.00	122,889	Fire Lieutenant Adm Tech	IFF	02T	2.00	216,309
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	45,628	Chief of Field Services	EXM	NG	1.00	167,420
Sr Sign Painter & Letterer	AFI	12L	1.00	43,903	Fire Alarm Operator	IFF	01	21.00	1,713,201
Head Clerk	AFI	12	8.00	322,605	ElectricalEquipRepairperson	IFF	01	2.00	167,670
Exec Asst (Dir.of HR)	EXM	12	1.00	111,445	Lineperson	IFF	01	4.00	320,700
Chaplain In Charge	AFI	12	1.00	43,119	Radio Repairperson (BFD)	IFF	01	1.00	83,735
Chaplain (Fire Dept)	AFI	12	2.00	77,978	FireFighter	IFF	01	799.00	64,681,377
Gen Maint Mech	AFI	11L	3.00	120,700	FireFighter(AsstDiveMast)	IFF	01	2.00	173,079
Dir Transportation	EXM	11	1.00	95,519	FireFighter(ScubaDiver)	IFF	01	7.00	598,573
Chief Telephone Operator	AFI	10	1.00	36,966	FireFighter(FrstMarEngDi)	IFF	01	4.00	288,698
Prin Data Proc Systems Analyst	SE1	10	1.00	101,178	FireFighter(Tech/MotSquad)	IFF	01	1.00	86,837
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	101,178	FireFighter(InctComndSp)DFC	IFF	01	32.00	2,601,058
Fleet Safety Coordinator	SE1	10	1.00	88,229	FireFighter(InctComndSp)DEP	IFF	01	9.00	728,696
Exec Asst Facilities	SE1	10	1.00	87,953	FF (Inct Comnd Sp) DEP-ADR	IFF	01	2.00	167,871
Prin Clerk	AFI	09	1.00	32,974	Public Information Officer	IFF	01	1.00	96,092
Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	93,531	Fire Lieutenant Administration	IFF	02	24.00	2,590,054
Assoc Inspec Engineer (BFD)	SE1	09	3.00	256,685	FireFighter(EMSCoordinator)	IFF	01	1.00	97,387
Sr Data Proc Sys Analyst	SE1	08	4.00	348,332	Fire Fighter(Training Instruc)	IFF	01	8.00	738,585
Case Manager (BFD)	SE1	08	1.00	87,083	Mask Repair Specialist	IFF	01	2.00	183,746
Prin Admin Assistant	SE1	08	4.00	348,332	FireFighter(AutoArsonUnit)	IFF	01	1.00	89,874
Supn (BFD/FAD)	IFF	06	1.00	151,065	FF (FPD InspLev2Certification)	IFF	01	2.00	179,749
DP Sys Analyst	SE1	06	1.00	51,659	FireFighterPaidDetailOfficer	IFF	01	2.00	185,851
Dep Fire Chief	IFF	06	8.00	1,208,524	FF(ConstituentLiaisonOff)	IFF	01	1.00	99,891
Deputy Fire Chief Administration	IFF	05	6.00	983,885	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	96,377
Management Analyst (Fire)	SE1	06	1.00	72,511	FF(FUIMajorCaselInvestigator)	IFF	01	1.00	90,075
Sr Adm Asst (BFD)	SE1	06	9.00	642,810	FF(NFIRSProgramManager)	IFF	01	1.00	96,377
Asst Supn(Bfd/Fad)	IFF	05	1.00	131,517	FF (FPD Night Division Inspec)	IFF	01	5.00	418,376
Dist Fire Chief	IFF	05	28.00	3,680,670	FF(FPDPlaceofAssemblyInsp)	IFF	01	6.00	539,647
District Fire Chief-ADR	IFF	05	1.00	131,517	FF(FPDSpecialHazardsInsp)	IFF	01	3.00	269,623
District Fire Chief Admin	IFF	05	5.00	717,865	EAP Counselor	IFF	01	4.00	365,392
Sr Adm Assistant	SE1	05	8.00	525,057	FF (FPDIInspLev1Certification)	IFF	01	9.00	786,869
					FF(FemaleFLiaisonOfficer)	IFF	01	1.00	88,054

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Management Analyst	SE1	05	1.00	54,050	FUIArmorer	IFF	01	1.00	88,054	
Chemist	IFF	05	1.00	131,517	FUISupervisorPhotoUnit	IFF	01	1.00	87,854	
District Fire Chief Tech	IFF	05T	14.00	1,841,851	FUIDigitalLabSupervisor	IFF	01	1.00	88,054	
District Fire Chief Adm Tech	IFF	05T	2.00	287,119	FF(SOC Equip & Logic Mangr)ADR	IFF	01	1.00	85,711	
RadioSupv(Bfd)	IFF	04	1.00	123,125	Fire Fighter (SOC BEST TEAM) Tech	IFF	01T	3.00	270,084	
GenFrprs-FireAlarmConstruct	IFF	04	1.00	122,224	FF (Scuba Diver)	IFF	01T	3.00	244,240	
Frprs-InsideWireperson	IFF	03	1.00	114,537	Fire Fighter-Technician	IFF	01T	160.00	13,271,386	
Frpr-Lineperson&CableSplicers	IFF	03	2.00	229,474	Fire Fighter-Technician	IFF	02T	1.00	83,134	
FireCaptain	IFF	03	49.00	5,610,685	Fire Fighter ICS DFC Tech	IFF	01T	10.00	840,973	
Fire Captain (Scuba Diver) Adm	IFF	03	1.00	126,797	Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	90,161	
					Total				1,611	141,759,556
					Adjustments					
					Differential Payments				1,665,860	
					Other				13,701,122	
					Chargebacks				56,482	
					Salary Savings				-3,447,552	
					FY12 Total Request				153,735,468	

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	3,000	58,939	126,754	5,000	-121,754
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,641	306,618	1,346,619	517,050	-829,569
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	8,819	0	0	0
51500 Pension & Annuity	0	4,520	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	882	41,269	0	-41,269
51900 Medicare	0	512	0	0	0
Total Personnel Services	9,641	380,290	1,514,642	522,050	-992,592
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	27,985	27,000	27,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	2,466	0	15,000	15,000	0
52600 Repairs Buildings & Structures	0	0	93,350	93,350	0
52700 Repairs & Service of Equipment	9,559	24,031	65,000	67,000	2,000
52800 Transportation of Persons	0	4,845	72,000	72,000	0
52900 Contracted Services	35,998	16,313	333,500	333,500	0
Total Contractual Services	48,023	73,174	605,850	607,850	2,000
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	1,650	0	-1,650
53900 Misc Supplies & Materials	232,946	374,970	166,508	173,000	6,492
Total Supplies & Materials	232,946	374,970	168,158	173,000	4,842
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	591,000	171,857	171,857	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	21,600	21,600	0
55900 Misc Equipment	146,468	509,679	1,469,886	1,016,059	-453,827
Total Equipment	146,468	1,100,679	1,663,343	1,209,516	-453,827
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	437,078	1,929,113	3,951,993	2,512,416	-1,439,577

Program 1. Administration

Kathleen Kirleis, Manager Organization: 221100

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
# of new injuries reported	1,104	1,099	1,228	1,225
Avg. # of firefighters per tour who are absent due to injury	36	25	26	20
Total uniformed personnel	1,505	1,416	1,416	1,420

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	17,740,330	27,944,831	7,442,750	6,978,315
Non Personnel	5,610,285	5,740,196	4,924,507	4,831,050
Total	23,350,615	33,685,027	12,367,257	11,809,365

Program 2. Boston Fire Suppression

Andrew O'Halloran, Manager Organization: 221200

Program Description

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

Program Strategies

- To respond to all incidents and calls.

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Avg. staffing per shift	267	264	262	262
Building/Structural Fires	3,640	4,082	4,034	3,401
Defective hydrants reported to the BWSC	38	536	610	580
Fires responded to	5,388	5,894	5,653	5,263
Hazardous materials incidents responded to	4,286	4,462	4,677	4,260
Incidents responded to	71,247	69,859	71,245	71,108
Multiple alarms	50	49	53	54

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	113,997,741	113,360,485	134,766,272	140,000,977
Non Personnel	839,322	1,966,358	2,301,603	2,284,797
Total	114,837,063	115,326,843	137,067,875	142,285,774

Program 3. Fire Alarm

John Henderson, Manager Organization: 221300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of calls responded to in under 4 minutes	68%	72%	68%	70%
Calls responded to in under 4 minutes	48,393	50,445	48,448	49,776
Fire alarm boxes serviced per month	290	378	302	330

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	6,205,273	6,211,412	6,671,716	6,516,185
Non Personnel	1,341,446	1,063,553	1,193,447	1,148,276
<i>Total</i>	<i>7,546,719</i>	<i>7,274,965</i>	<i>7,865,163</i>	<i>7,664,461</i>

Program 4. Training

Francis McCarton, Manager Organization: 221400

Program Description

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

Program Strategies

- To initiate and supervise firefighter development.

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Monthly hours of training at company level per firefighter, including hazmat	24	24	16	16
Number of firefighters trained in new techniques and materials				1,150
Number of firefighters trained on defibrillators/EMT				1,150

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	2,117,375	2,365,703	2,667,970	3,053,779
Non Personnel	1,595,190	386,082	205,151	186,768
Total	3,712,565	2,751,785	2,873,121	3,240,547

Program 5. Maintenance

Kathleen Kirleis, Manager Organization: 221500

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Apparatus receiving preventative maintenance		174	88	96
Avg. age of frontline apparatus	9	9	8	7
Firehouses renovated		1	1	
Motor squad calls for corrective service		2,283	2,880	2,500
Repair calls to firehouses	777	805	1,137	1,064
Total vehicles		243	245	243

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	2,514,862	2,334,361	1,994,118	2,164,413
Non Personnel	4,132,928	3,561,065	3,884,343	4,115,205
<i>Total</i>	<i>6,647,790</i>	<i>5,895,426</i>	<i>5,878,461</i>	<i>6,279,618</i>

Program 6. Fire Prevention

Frank Kodzis, Manager Organization: 221600

Program Description

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

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% of fires in which cause is determined	97%	98%	98%	94%
Arrests	12	14	20	14
Cause and origin investigations	364	378	347	300
Code inspections	19,117	21,224	22,032	20,000
Code violations issued	1,999	1,249	1,455	1,400
Conviction rate for fires resulting from arson	8%	25%	22%	11%
Court cases	77	109	152	112
Fire education sites visited	121	164	278	225
Fires deemed intentional	288	159	163	120

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	7,969,896	7,458,259	9,104,844	9,414,962
Non Personnel	250,287	254,244	248,707	250,278
Total	8,220,183	7,712,503	9,353,551	9,665,240

Program 7. Emergency Medical Response Division

David Granara, Manager Organization: 221700

Program Description

The Emergency Medical Response Division provides highly trained and skilled EMT/First Responders that provide high quality emergency medical care in a timely manner.

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Medical incidents as a % of total incidents	40%	45%	43%	43%
Medical incidents responded to	28,845	31,304	31,820	30,576

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	854,659	838,590	877,171	840,847
Non Personnel	130,614	147,080	149,450	149,250
Total	985,273	985,670	1,026,621	990,097

External Funds Projects

ARRA - Commonwealth Staffing Grant

Project Mission

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

Assistance to Firefighters Grant Program

Project Mission

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

Buffer Zone Protection Program (BZZP)

Project Mission

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

Commonwealth Security Trust

Project Mission

Funding provided from the Commonwealth of Massachusetts, through the Executive Office of Public Safety and Security Office of Grants and Research, comes from revenues from the Sale of "United We Stand" distinctive registration plates. The department was awarded \$20,000 for the purchase of an AMKUS Extrication Kit.

Fire Fighting Equipment

Project Mission

Funding provided from the Commonwealth of Massachusetts Executive Office of Public Safety, to use to purchase supplies and equipment.

Hazmat Materials Response

Project Mission

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

Hazmat Recovery Fund

Project Mission

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

Mass Decontamination Units (MDU)

Project Mission

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

Mass Water Resource Project

Project Mission

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

MetroFire Agreement

Project Mission

A reimbursement agreement between the Boston Fire Department and the MetroFire community for dispatch and communication services provided by Boston Fire to the participating MetroFire cities and towns through its MetroFire Control Center.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund construction of a Chemical, Biological, Radiological and Nuclear Explosive (CBRNE) watercraft for the Boston Fire Department.

MTA Tunnel Operations Grant

Project Mission

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

State Training Grant

Project Mission

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

State Hazmat Team

Project Mission

Funding from the Commonwealth of Massachusetts Fire Services Hazardous Materials Response Team for participation and support on Hazmat Tech training. This is a reimbursement program that is authorized annually.

Student Awareness Fire Education

Project Mission

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

Fire Department Capital Budget

Overview

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

FY12 Major Initiatives

- Continue the purchase of engines and ladder trucks to replace front-line equipment under the multi-year fire apparatus replacement plan.
- Begin a phased installation of emergency generators in fire stations across the City.
- Complete major exterior and interior renovations at Engine 51.
- Take delivery of a new rapid response fire rescue type II marine firefighting vessel.
- Begin the design of a new station alerting system.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>874,106</i>	<i>6,619,039</i>	<i>5,414,801</i>	<i>6,735,671</i>

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,612,019	375,000	375,000	0	2,362,019
Grants/Other	0	0	0	0	0
Total	1,612,019	375,000	375,000	0	2,362,019

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,040,637	250,000	375,000	696,382	2,362,019
Grants/Other	0	0	0	0	0
Total	1,040,637	250,000	375,000	696,382	2,362,019

EMERGENCY GENERATORS

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	765,000	1,335,000	0	0	2,100,000
Grants/Other	0	0	0	0	0
Total	765,000	1,335,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	40,000	400,000	1,660,000	2,100,000
Grants/Other	0	0	0	0	0
Total	0	40,000	400,000	1,660,000	2,100,000

Fire Department Project Profiles

ENGINE 3

Project Mission

Comprehensive renovation including building envelope repairs, door and window replacement, HVAC, electrical and plumbing upgrades. Install fire protection system.

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

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	500,000	3,900,000	0	4,400,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,900,000	0	4,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	50,000	4,350,000	4,400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	4,350,000	4,400,000

ENGINE 37

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

Fire Department Project Profiles

ENGINE 48

Project Mission

Replace roof and apparatus floor slab. Repoint masonry.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru					Total
	6/30/10	FY11	FY12	FY13-16		
City Capital	0	0	0	401,000	401,000	
Grants/Other	0	0	0	0	0	
Total	0	0	0	401,000	401,000	

ENGINE 5

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	150,000	760,000	0	910,000
Grants/Other	0	0	0	0	0
Total	0	150,000	760,000	0	910,000

Expenditures (Actual and Planned)

Source	Thru					Total
	6/30/10	FY11	FY12	FY13-16		
City Capital	0	0	0	910,000	910,000	
Grants/Other	0	0	0	0	0	
Total	0	0	0	910,000	910,000	

Fire Department Project Profiles

ENGINE 50

Project Mission

General renovations include building exterior and interior.

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

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	1,720,000	0	2,120,000
Grants/Other	0	0	0	0	0
Total	400,000	0	1,720,000	0	2,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	2,120,000	2,120,000

ENGINE 51

Project Mission

General renovations include building exterior and interior. General upkeep and upgrades to the HVAC and electrical systems.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	2,165,000	0	0	0	2,165,000
Grants/Other	0	0	0	0	0
Total	2,165,000	0	0	0	2,165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	254,667	1,400,000	485,671	24,662	2,165,000

Fire Department Project Profiles

FIRE ALARM

Project Mission

Repair front entrance stairs. Improve site drainage.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	20,000	150,000	180,000	350,000
Grants/Other	0	0	0	0	0
Total	0	20,000	150,000	180,000	350,000

FIRE ALARMS AT 11 STATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Fire Department Project Profiles

FIRE BOAT

Project Mission

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

Managing Department, Fire Department **Status,** In Construction

Location, NA **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	2,500,000	0	0	0	0	2,500,000
Grants/Other	0	0	0	2,000,920		2,000,920
Total	2,500,000	0	0	2,000,920		4,500,920

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	118,570	525,000	1,600,000	256,430	2,500,000
Grants/Other	0	0	0	0	0
Total	118,570	525,000	1,600,000	256,430	2,500,000

FIRE EQUIPMENT

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	12,033,000	3,000,000	6,000,000	0	0	21,033,000
Grants/Other	0	0	0	0	0	0
Total	12,033,000	3,000,000	6,000,000	0	0	21,033,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	7,257,368	2,861,235	3,000,000	7,914,397	21,033,000
Grants/Other	0	0	0	0	0
Total	7,257,368	2,861,235	3,000,000	7,914,397	21,033,000

Fire Department Project Profiles

FIRE HEADQUARTERS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	0	0	0		1,000,000
Grants/Other	0	0	0	0		0
Total	1,000,000	0	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	13,547	50,000	0	936,453	1,000,000
Grants/Other	0	0	0	0	0
Total	13,547	50,000	0	936,453	1,000,000

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	500,000	0	7,750,000	0		8,250,000
Grants/Other	0	0	0	0		0
Total	500,000	0	7,750,000	0	0	8,250,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	75,000	8,175,000	8,250,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	8,175,000	8,250,000

Fire Department Project Profiles

RADIO SYSTEM IMPROVEMENTS

Project Mission

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

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

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,770,000	0	6,650,000	0	8,420,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	6,650,000	0	8,420,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	27,423	0	200,000	8,192,577	8,420,000
Grants/Other	0	0	0	0	0
Total	27,423	0	200,000	8,192,577	8,420,000

REPAIRS AT 4 STATIONS AND TRAINING ACADEMY

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	0	500,000	2,130,000	0	2,630,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,130,000	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	100,000	2,530,000	2,630,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,530,000	2,630,000

Fire Department Project Profiles

SEAWALL AT MOON ISLAND

Project Mission

Repair seawall adjacent to the Fire Academy.

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

Location, Moon Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,300,000	0	1,344,000	0	2,644,000
Grants/Other	150,000	0	0	0	150,000
Total	1,450,000	0	1,344,000	0	2,794,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	50,000	75,000	2,519,000	2,644,000
Grants/Other	0	100,000	25,000	25,000	150,000
Total	0	150,000	100,000	2,544,000	2,794,000

STATION ALERTING SYSTEM

Project Mission

Replace existing station alerting system.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	300,000	0	1,175,000	0	1,475,000
Grants/Other	0	0	0	1,795,000	1,795,000
Total	300,000	0	1,175,000	1,795,000	3,270,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	0	0	200,000	1,275,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,275,000	1,475,000

Police Department Operating Budget

Edward F. Davis, Commissioner Appropriation: 211

Department Mission

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

FY12 Performance Strategies

- To deliver a recruit academy program that supports the department's neighborhood policing philosophy.
- To improve levels of community trust in police services through thorough investigations into allegations of police misconduct.
- To inform policy, legal, and organizational decision making.
- To maximize the number of incidents cleared.
- To maximize the use of distance learning.
- To minimize delays in response to calls for service.
- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.
- To provide investigative expertise, support, and technical assistance in responding to and conducting investigations that contribute to the identification, apprehension, and prosecution of criminal offenders.

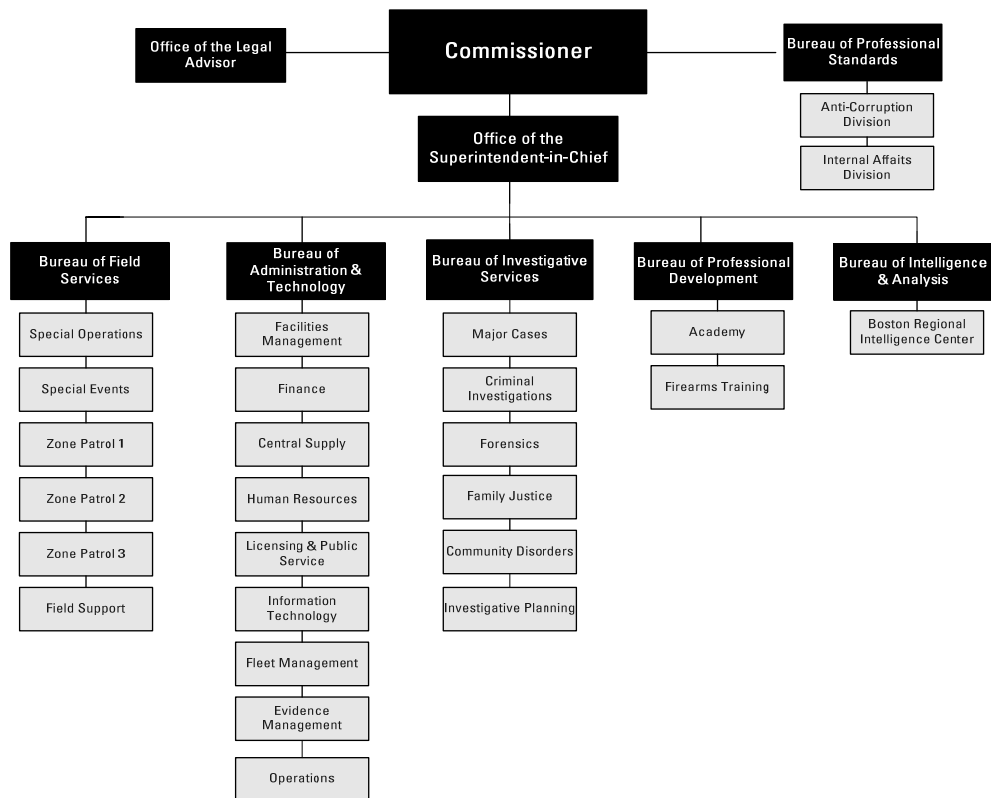
Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Commissioner's Office	9,431,101	8,386,477	6,737,906	6,563,947
	BAT-Operations	17,757,042	16,722,644	17,672,335	18,148,352
	BAT-Admin & Technology	46,910,040	45,123,958	43,974,281	43,644,638
	Bureau of Professional Development	0	3,027,058	3,561,618	4,327,972
	Bureau of Field Services	143,909,332	140,485,597	142,261,214	140,767,229
	Bureau of Professional Standards	12,212,300	8,381,195	5,978,259	5,942,103
	Bureau of Investigative Services	58,412,130	57,653,593	47,862,285	47,073,326
	Bureau of Intelligence & Analysis	0	2,632,812	2,827,046	2,762,192
	Total	288,631,945	282,413,334	270,874,944	269,229,759

External Funds Budget	Fund Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Anti-Human Trafficking Task	155,877	116,627	223,485	142,547
	ARRA - Beth Israel	0	2,267	17,733	0
	ARRA - COPS Hiring Recovery Program (CHRP)	0	2,824,723	3,851,980	4,316,789
	ARRA - Edward Byrne Civilian Hiring	0	182,721	1,023,819	459,266
	ARRA - Justice Assistance Grant Sworn	0	3,172,142	734,325	0
	ARRA - Municipal Police Services	0	275,880	220,520	0
	Boston Reentry Initiative	0	0	439,305	866,388
	Buffer Zone Protection Project	44,828	343,089	77,212	56,568
	Child Abuse Unit Training Proj	19,018	19,605	0	0
	Child Passenger Safety Project	9,367	0	0	7,500
	Cold Case Project	0	33,842	296,791	194,475
	Comprehensive Community Safety Initiative	224,936	264,459	73,256	0

COPS - Secure Our Schools	103,496	121,240	134,644	315,789
Coverdell N.F.S.I.	82,419	127,681	238,178	339,229
Creating A Culture of Intergr	3,750	0	0	0
DCU Multijurisdictional Task	98,371	10,900	0	0
DMH/Jail Diversion Program	0	0	28,309	67,941
DNA Laboratory Initiative	186,343	127,660	467,854	500,169
Estate of Jean Fink	0	0	0	141,983
G.R.E.A.T.	156,687	73,165	0	0
Goldstein Award	0	1,130	0	0
Homicide Unit Gang-Related	22,254	22,065	0	0
Injury Surveillance Project	4,991	5,000	5,000	0
Internet Crimes Against Children (ICAC)	0	0	214,554	348,743
Justice & Mental Health Expansion Project	0	0	46,600	102,720
Justice Assistance Grant (JAG)	627,607	808,659	866,156	1,013,401
Mass. Youth & Strategic Crime Gang Initiative	91,406	13,699	0	0
Opportunities to Reduce Recidivism	0	103,922	0	0
Police Auction	10,973	4,944	27,289	61,359
Port Security	0	24,537	0	316,658
Predictive Policing Program	0	1,402	155,670	1,277,315
Prescription Drug Disposal Day	0	2,640	2,716	0
PSAP - Emergency	189,396	3,056,375	1,681,873	2,296,567
PSN - Gang Deterrence & Prevention	37,500	0	0	0
R.C.P.I.	54,322	0	0	0
Safe & Drug Free Schools	0	0	81,667	58,333
Safe Neighborhood	101,371	0	0	0
Same Cop Same Neighborhood	2,915,364	1,590,256	0	0
SETB Training Grant	122,497	128,493	442,442	408,330
Shannon Community Safety	2,469,391	2,398,426	1,392,458	1,837,133
Smart Policing	0	3,219	325,075	176,261
Stanton Foundation	0	2,288	22,712	0
Target Grant	2,108	0	0	0
Traffic Enforcement Grant	62,762	48,619	37,172	33,750
Underage Drinking Enforcement	9,834	339	6,139	5,625
Violence Against Women	348,536	436,590	484,294	723,335
Violence Prevention Among School-Aged Youth	58,418	17,717	797	0
Weed & Seed	25,000	15,599	20,650	0
Total	8,238,822	16,381,920	13,640,675	16,068,174

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	259,606,875	255,953,967	241,866,355	240,261,405
Non Personnel	29,025,070	26,459,367	29,008,589	28,968,354
Total	288,631,945	282,413,334	270,874,944	269,229,759

Police Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	220,433,620	215,329,355	211,516,355	209,700,125	-1,816,230
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	38,810,463	40,020,519	30,000,000	30,000,000	0
51600 Unemployment Compensation	86,578	360,329	125,000	336,280	211,280
51700 Workers' Compensation	276,214	243,764	225,000	225,000	0
Total Personnel Services	259,606,875	255,953,967	241,866,355	240,261,405	-1,604,950
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	3,080,079	2,605,253	2,957,760	2,605,254	-352,506
52200 Utilities	2,476,953	2,096,044	2,710,751	2,774,966	64,215
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	104,767	92,901	122,378	122,378	0
52600 Repairs Buildings & Structures	1,595,452	1,703,761	1,414,676	1,353,176	-61,500
52700 Repairs & Service of Equipment	1,995,003	1,952,921	2,208,182	2,294,059	85,877
52800 Transportation of Persons	82,354	46,943	35,000	50,000	15,000
52900 Contracted Services	2,909,325	2,236,984	3,224,034	2,865,851	-358,183
Total Contractual Services	12,243,933	10,734,807	12,672,781	12,065,684	-607,097
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	2,330,851	2,194,489	2,488,691	3,133,190	644,499
53200 Food Supplies	100,773	118,497	160,000	150,000	-10,000
53400 Custodial Supplies	130,164	93,398	116,612	116,612	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	254,137	202,144	303,375	303,045	-330
53700 Clothing Allowance	1,878,985	1,859,880	1,833,621	1,833,621	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,940,893	2,719,635	2,957,899	2,828,155	-129,744
Total Supplies & Materials	7,635,803	7,188,043	7,860,198	8,364,623	504,425
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	185,520	123,560	185,000	185,000	0
54400 Legal Liabilities	1,257,082	1,508,498	1,508,498	1,508,498	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,005,034	2,529,694	2,053,851	1,793,358	-260,493
54900 Other Current Charges	728,857	629,272	735,398	736,086	688
Total Current Chgs & Oblig	4,176,493	4,791,024	4,482,747	4,222,942	-259,805
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	4,244,476	3,062,435	3,193,312	3,543,153	349,841
55600 Office Furniture & Equipment	0	4,902	0	0	0
55900 Misc Equipment	724,365	678,156	799,551	771,952	-27,599
Total Equipment	4,968,841	3,745,493	3,992,863	4,315,105	322,242
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	288,631,945	282,413,334	270,874,944	269,229,759	-1,645,185

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Commissioner (Bpd)	CDH	NG	1.00	175,157	Staff Asst (Administration)	EXM	09	1.00	93,531
Chaplain	EXO	NG	3.00	50,979	Prin Admin Assistant	SE1	09	1.00	93,531
Compositor	TGU	NG	1.00	58,010	Junior Building Custodian	AFI	08L	38.00	1,358,480
ACC - Attorney	EXM	NG	4.00	239,085	Sr Data Proc Sys Analyst	SE1	08	4.00	333,079
ACC - Management	EXM	NG	1.00	106,189	Sr Employee Development Asst	SE1	08	1.00	87,083
Store Control Supv(Bpd Fleet)	AFG	21	1.00	91,891	Prin Admin Assistant	SE1	08	8.00	642,969
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	90,845	Community Rel Specialist	SE1	08	1.00	78,935
Sr Criminalist	PDF	20	9.00	694,939	Supn-Police Buildings	SE1	07	1.00	79,677
Signalperson-Elec	SU4	19	3.00	243,919	PoliceOfficerBombSquad	BPP	07	7.00	527,667
Supvmtreuprpprbpd	AFG	19	1.00	79,747	Police Officer/BombSquad	BPP	07	6.00	454,295
Supv Med Tech	PDF	19	1.00	59,430	Police Officer Hdq Dispatch	BPP	07	12.00	868,034
Head Trainer	SU4	18	1.00	75,184	SupervisorContract-OrdersRpBpd	SE1	07	1.00	79,677
Supn-Custodians (Buildings)	SU4	18	1.00	66,616	Sr Personnel Analyst	SE1	07	1.00	65,479
Motor Equ Rpprclass(Bpdfleet)	AFI	18	16.00	1,158,241	Senior Admin Asst	SE1	07	1.00	79,677
Motor Equ Rpprclass(Bpdfleet)	AFL	18	2.00	135,937	Prin Admin Asst (BPD)	SE1	07	1.00	79,677
Sr Radio Communications Tech	SU4	18	8.00	582,887	DP Sys Analyst	SE1	06	3.00	194,656
Criminalist	PDF	18	12.00	742,291	Employee Development Coor	SE1	06	2.00	145,023
Admin Asst(Finance)	SU4	18	1.00	75,184	Sr Adm Anl	SE1	06	4.00	267,167
Video Forensic Analyst	SU4	18	1.00	63,033	Exec Sec(Bpd)	SE1	06	2.00	145,023
Bldg Maint Supv	AFG	18	1.00	64,585	Asst Payroll Supv	SE1	06	1.00	62,075
Admin Secretary (BPD)	SU4	17	1.00	66,856	Prin Research Analyst	SE1	06	5.00	316,339
Data Proc Equip Tech (BPD)	SU4	17	6.00	384,826	Police Officer Breath	BPP	05	2.00	145,006
IAPRO Systems Coordinator	SU4	17	1.00	48,874	PoliceOfficerRadioTech	BPP	05	1.00	69,530
Police Dispatcher	SU4	17	41.00	2,603,391	PoliceCaptain/DDC	PSO	05	15.00	1,982,863
Collection Agent I	SU4	17	1.00	66,856	Police Captain-DDC/HRCD	PSO	05	1.00	134,720
Tape Librarian I (BPD)	SU4	16	1.00	61,823	Cap.D.D.C-pdDetailsSection	PSO	05	1.00	132,823
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	9.00	510,411	Sr Adm Assistant	SE1	05	2.00	133,080
Prin Accountant	SU4	16	2.00	111,834	Management Analyst (Bpd)(Asse)	SE1	05	9.00	585,086
Employee Development Asst(Ems)	SU4	16	1.00	61,823	Community Services Officer	SE1	05	10.00	640,199
Sr Personnel Officer II	SU4	16	2.00	123,646	Data Proc Coordinator	SE1	04	1.00	60,567
Medical Tech	PDF	16	1.00	50,633	PoliceOfficer/AutoInvest	BPP	04	8.00	569,935
Tape Librarian(Oper/Bpd)	SU4	15	1.00	57,171	PoliceOfficer/FgrPrtEvTech	BPP	04	21.00	1,494,075
Sr Programmer	SU4	15	7.00	333,854	PoliceOfficer/JuvenileOffc	BPP	04	1.00	69,336
Buyer	SU4	15	2.00	114,343	PoliceOfficer/AutoInv	BPP	04	1.00	72,287
Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	227,589	PoliceOff/AutoInvest	BPP	04	1.00	72,287
Collection Agent (BPD)	SU4	15	1.00	57,171	PoliceOfficer/FgrPrtEvTch	BPP	04	6.00	444,368
Legal Assistant	EXM	15	1.00	48,406	PoliceOfficer/HospLiaison	BPP	04	4.00	287,995
Legal Assistant	SU4	15	1.00	50,992	PoliceOff/JuvenileOffc	BPP	04	16.00	1,111,367
Adm Assistant	SU4	15	3.00	169,504	Police Captain(Det)	PDS	04	3.00	394,926
Exec Sec (BPD)	SU4	15	12.00	644,245	Police Officer Ballistician	BPP	04	4.00	277,835
Head Administrative Clerk	SU4	14	1.00	50,842	Police Captain	PSO	04	1.00	130,226
Adm Sec	SU4	14	4.00	180,665	Police Capt/DDC-Hackney Inves	PSO	04	1.00	124,849
Office_Mgr.	SU4	14	4.00	203,044	Prin Personnel Officer	SE1	04	2.00	103,520
ChCommEquipOper I (SCTT)	SU4	14	16.00	810,644	Admin Asst (BPD)	SE1	04	1.00	51,051
Maint Mech (Painter-Bpd)	AFI	14	1.00	42,964	Exec Sec (IGR)	SE1	04	2.00	110,403
Motor Equip Rep Class III	AFI	14	1.00	38,201	Police Officer Comm Serv	BPP	03	8.00	577,795
Radio Repairprs	SU4	14	1.00	37,179	PoliceOfficerHarborboat	BPP	03	3.00	211,063
Asst Prin Accountant	SU4	14	3.00	135,712	PoliceOfficerHackneyInvest	BPP	03	8.00	577,256
Staff Asst To Pol Comm	EXM	14	2.00	245,778	PoliceOfficerAideComm	BPP	03	1.00	69,225
Statistical Analyst (BPD)	SU4	14	1.00	37,180	Police Officer/Comm Serv Offcr	BPP	03	33.00	2,359,394
Adm Analyst	SU4	14	1.00	49,868	PoliceOfficerHackneyInves	BPP	03	2.00	139,611
Lab Tech	SU4	14	1.00	43,755	PoliceOffHarborboat	BPP	03	8.00	563,902
Research Assist (Bpd)	SU4	14	1.00	50,842	Police Lieutenant (Det)	PDS	03	23.00	2,638,654
Aud Visual Tchn & Phot0Gr (Bpd)	SU4	14	1.00	51,365	Police Lieutenant	PSO	03	45.00	4,934,698

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Head Clerk & Secretary	SU4	13	28.00	1,261,172	PoliceLieutenant/HdqDispatch	PSO	03	2.00	226,226	
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,718,068	PoliceLieutenant/Acad Instruct	PSO	03	1.00	110,033	
Sr Accountant	SU4	13	9.00	393,753	PoliceLieutenat/MobileOper	PSO	03	1.00	110,033	
Head Clerk	SU4	12	3.00	136,697	PoliceLieutenantDet	PDS	03	1.00	114,802	
Communic. EquipOp II 9II(SS)	SU4	12	38.00	1,620,703	Police Lieut/Paid Detail Ser	PSO	03	1.00	112,497	
Data Proc Svcs Director (BPD)	SE1	12	1.00	111,445	Exec Sec(B.P.D)	SE1	03	1.00	50,457	
Dir-Criminalistic Services	EXM	12	1.00	111,445	Executive Secretary(B.P.D)	EXM	03	1.00	52,848	
Legal Secretary	SU4	12	1.00	45,217	SrResearchAnalyst	SE1	03	1.00	55,074	
Personnel Off.	SU4	12	2.00	82,767	Dep Supn (BPD)	EXM	02	13.00	1,889,895	
Exec Asst (B.P.D.)	EXM	12	4.00	445,780	Sergeant/HarborPatrol	PSO	02	2.00	177,538	
Liaison Agent II	SU4	12	2.00	79,832	PoliceOfficerAcadInst2\$6	BPP	02	1.00	73,832	
Prin Dp Sys Anl-DP	SE1	11	1.00	107,385	PoliceOfficerCanineOffcr2\$6	BPP	02	6.00	426,097	
Prin/Storekeeper	SU4	11	4.00	153,516	PoliceOfficerMobileOper2\$6	BPP	02	2.00	141,531	
Director of Transportation	SE1	11	1.00	107,385	PoliceOfficerAcadInstr2\$6	BPP	02	23.00	1,627,525	
Radio Supv (BPD)	SE1	11	1.00	92,464	Police Officer Canine2\$6	BPP	02	12.00	854,032	
Personnel Asst	SU4	11	1.00	41,144	PoliceOfficerMobileOfficer2\$6	BPP	02	44.00	3,070,690	
Exec Asst (BPD)	EXM	11	3.00	295,458	Police Sergeant (Det)	PDS	02	67.00	6,537,910	
Exec Asst (BPD)	SE1	11	2.00	202,628	Police Sergeant	PSO	02	126.00	11,758,529	
Building Systems Engineer	SE1	11	1.00	107,385	PoliceSergeant/BombSquad	PSO	02	2.00	195,034	
Liaison Agent (BPD)	SU4	11	10.00	392,148	PoliceSergeant/CHFRADIODISP	PSO	03	1.00	96,125	
Dir-Public Info (BPD)	EXM	11	1.00	91,323	PoliceSergeant/CHFRADIODISP	PSO	02	7.00	674,850	
Research Analyst	SU4	11	6.00	254,846	PoliceSergeant/HdqDispatcher	PSO	02	2.00	186,209	
Audio-Visual Tech & Photograph	SU4	11	1.00	45,202	Police Sergeant Det	PDS	02	36.00	3,520,458	
Sr Bldg Cust (BPD)	AFI	10L	5.00	199,324	PoliceSergeant/AcadInstructor	PSO	02	4.00	379,961	
Police Clerk And Typist	SU4	10	56.00	2,196,089	PoliceSergeant/CommServOffc	PSO	02	10.00	938,070	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	101,178	Police Sergeant/FET	PSO	02	4.00	365,673	
Supv Graph Arts Svc (BPD)	SE1	10	1.00	101,178	PoliceSergeant/HackneyInvest	PSO	02	2.00	181,831	
Dir Forensic Quality Control	SE1	10	1.00	87,953	PoliceSergeant/MobileOper	PSO	02	6.00	565,390	
Dir-Signal Service (BPD)	SE1	10	1.00	101,178	PoliceSergeant/PdDetServ	PSO	02	2.00	190,704	
Claims Investigator	SU4	10	1.00	34,843	PoliceSergeant/SupvCourtCases	PSO	02	6.00	560,122	
P Admin Asst	SE1	10	2.00	202,355	Supn BPD	EXM	01	6.00	977,255	
Public Relations Rep (BPD)	SU4	10	1.00	41,817	Supn-In-Chief	EXM	01	1.00	170,283	
Telephone Operator	SU4	09	1.00	41,261	Police Officer	BPP	01	2.00	146,565	
Interpreter	SU4	09	2.00	80,431	Police Off	BPP	01	1,264.00	86,864,136	
Supv-Payrolls	SE1	09	1.00	93,531	Police Detective	PDB	01	272.00	20,933,475	
Prin Admin Asst Asd Pers	EXM	09	1.00	76,578	School Traffic Supv	STS	01	203.00	2,500,202	
					Total				2,943	199,039,809
					Adjustments					
					Differential Payments					0
					Other					18,347,358
					Chargebacks					-3,356,268
					Salary Savings					-4,330,773
					FY12 Total Request					209,700,126

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	1,217,923	6,937,214	5,755,614	5,418,654	-336,960
51100 Emergency Employees	202,726	38,369	23,812	31,372	7,560
51200 Overtime	1,474,470	1,211,124	1,791,242	275,853	-1,515,389
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	150,790	387,811	813,481	590,690	-222,791
51500 Pension & Annuity	106,104	339,591	494,845	335,480	-159,365
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	298,518	291,602	648,751	116,018	-532,733
51900 Medicare	18,588	53,229	75,526	54,049	-21,477
Total Personnel Services	3,469,119	9,258,940	9,603,271	6,822,116	-2,781,155
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	3,126	2,241	44	0	-44
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	4,970	0	0	0
52700 Repairs & Service of Equipment	0	142,970	0	0	0
52800 Transportation of Persons	69,340	93,762	91,234	34,195	-57,039
52900 Contracted Services	3,275,536	4,235,412	2,589,586	812,697	-1,776,889
Total Contractual Services	3,348,002	4,479,355	2,680,864	846,892	-1,833,972
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,100	5,247	30	35	5
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	913,490	1,448,043	354,328	28,638	-325,690
Total Supplies & Materials	915,590	1,453,290	354,358	28,673	-325,685
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	600	1,100	90,685	60,716	-29,969
Total Current Chgs & Oblig	600	1,100	90,685	60,716	-29,969
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	155,362	71,355	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	146,890	0	0	0
55900 Misc Equipment	350,149	970,990	80,751	39,681	-41,070
Total Equipment	505,511	1,189,235	80,751	39,681	-41,070
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
56200 Special Appropriation	0	0	830,746	8,270,096	7,439,350
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	830,746	8,270,096	7,439,350
Grand Total	8,238,822	16,381,920	13,640,675	16,068,174	2,427,499

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Offset Compositor	TGU	NG	2.00	116,021	Policy Analyst	EXM	06	4.00	208,346	
Child Abuse Advocate	EXM	16	1.00	45,199	Sr Homeland Security Analyst	EXM	06	1.00	53,167	
Criminalist	EXM	18	4.00	228,450	Distance Learning Coordinator	EXM	06	1.00	53,167	
Homicide Victim Witness Advoc	EXM	16	1.00	46,100	Prin Research Analyst	SE1	06	1.00	54,271	
Social Worker	SU4	16	7.00	432,762	Crime Analyst	EXM	05	2.00	96,175	
Medical Tech	EXM	16	1.00	47,334	Management Analyst (Bpd)(Asse)	SE1	05	2.00	133,080	
Statistical Analyst (BPD)	SU4	14	2.00	74,359	Management Analyst	EXM	05	1.00	47,204	
Prin Admin Assistant	SE1	08	2.00	174,166	Project Coordinator	EXM	05	1.00	44,774	
Prin Admin Asst	EXM	08	1.00	60,236	Prog Assistant	EXM	04	1.00	41,462	
					Total				35	1,956,274
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				3,462,383	
					Salary Savings				0	
					FY12 Total Request				5,418,657	

Program 1. Commissioner's Office

Edward F. Davis, Manager Organization: 211100

Program Description

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

Program Strategies

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

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	8,651,675	7,835,533	6,087,113	5,945,177
Non Personnel	779,426	550,944	650,793	618,770
<i>Total</i>	<i>9,431,101</i>	<i>8,386,477</i>	<i>6,737,906</i>	<i>6,563,947</i>

Program 2. BAT-Operations

Edward Callahan, Manager Organization: 211200

Program Description

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

Program Strategies

- To maximize the number of vehicles in service.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of total vehicles available for service	95%	94%	96%	96%
Total number of police vehicles	861	877	881	881

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	6,233,672	6,480,833	6,600,000	6,456,731
Non Personnel	11,523,370	10,241,811	11,072,335	11,691,621
Total	17,757,042	16,722,644	17,672,335	18,148,352

Program 3. BAT-Admin & Technology

Edward Callahan, Manager Organization: 211300

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of sworn personnel available for duty	90%	92%	90%	90%
Calls for service	565,392	609,113	532,624	532,624
Median Response Time Priority One Calls: Dispatch to arrival (mins)	5	5	5	5
Median Response Time Priority One Calls: Receipt to arrival (mins)	7	7	7	7
Median Response Time Priority One Calls: Receipt to dispatch (mins)	2	1	1	1

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	33,657,118	32,794,021	30,483,290	30,692,179
Non Personnel	13,252,922	12,329,937	13,490,991	12,952,459
Total	46,910,040	45,123,958	43,974,281	43,644,638

Program 4. Bureau of Professional Development

Paul F. Joyce Jr., Manager Organization: 211400

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Professional Development training			965	2,000
On-line courses completed			4,259	4,000
Recruit officers in current Academy class			45	45

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	0	2,638,413	3,083,092	3,863,801
Non Personnel	0	388,645	478,526	464,171
Total	0	3,027,058	3,561,618	4,327,972

Program 5. Bureau of Field Services

William B. Evans, Manager Organization: 211500

Program Description

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

Program Strategies

- To prevent and reduce violence and crime.
- To promote pedestrian and vehicular safety.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Homicides	57	54	61	61
Motor vehicle accidents	10,577	10,708	11,142	11,142
Number of walk-and-talks			107,096	200,000
Pedestrian fatalities involving motor vehicle accidents	8	5	7	7
Pedestrian-involved accidents	758	764	770	770
Total arrests	23,038	18,000	15,782	15,782

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	141,834,958	138,596,829	139,697,308	138,227,310
Non Personnel	2,074,374	1,888,768	2,563,906	2,539,919
Total	143,909,332	140,485,597	142,261,214	140,767,229

Program 6. Bureau of Professional Standards

Kenneth Fong, Manager Organization: 211600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Externally generated complaints	76	123	179	179
Internally generated complaints	63	61	42	42

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	11,628,536	8,226,557	5,858,584	5,827,318
Non Personnel	583,764	154,638	119,675	114,785
Total	12,212,300	8,381,195	5,978,259	5,942,103

Program 7. Bureau of Investigative Services

Bruce A. Holloway, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Part 1 Crime clearance rate	18	19	16	18
Part 1 Crimes - Property	22,289	20,613	19,752	19,752
Part 1 Crimes - Total	28,809	26,707	25,162	25,162
Part 1 Crimes - Violent	6,520	6,094	5,410	5,410
Part 1 Crimes cleared	4,956	5,074		
Part 2 Crimes	34,725	41,766	39,559	39,559
Shootings - Fatal	47	39	55	55
Shootings - Non fatal	279	176	203	203

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	57,600,916	56,768,819	47,229,922	46,486,697
Non Personnel	811,214	884,774	632,363	586,629
Total	58,412,130	57,653,593	47,862,285	47,073,326

Program 8. Bureau of Intelligence & Analysis

Paul A. Fitzgerald, Manager Organization: 211900

Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	0	2,612,962	2,827,046	2,762,192
Non Personnel	0	19,850	0	0
<i>Total</i>	<i>0</i>	<i>2,632,812</i>	<i>2,827,046</i>	<i>2,762,192</i>

External Funds Projects

ARRA – Beth Israel

Project Mission

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

ARRA - COPS Hiring Recovery Program (CHRP)

Project Mission

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

ARRA - Edward Byrne Memorial Competitive Civilian Hiring Grant

Project Mission

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

ARRA - Justice Assistance Grant

Project Mission

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

ARRA - Massachusetts Municipal Police Services Staffing Grant

Project Mission

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

Abuse in Later Life Training Project

Project Mission

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

Anti-Human Trafficking

Project Mission

Funding from the U.S. Department of Justice, Bureau of Justice Assistance is provided to implement a multi-jurisdictional and multi-disciplinary task force on human trafficking that will work to improve identification, investigation, rescue and services in cases of human trafficking in the Boston area.

Boston Multi-cultural Advocacy Support Project

Project Mission

Funded by the Office of Violence Against Women, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program for the purpose of supporting civilian advocates and civilian victim advocates at the Family Justice Center providing crisis intervention, referrals, and safety plans imperative to adequately respond to domestic violence.

Buffer Zone Protection Project

Project Mission

Funded by the U.S. Department of Homeland Security (DHS), through the Executive Office of Public Safety and Security for the purpose of developing Vulnerability Reduction Purchasing Plans to reduce the Nation's vulnerability to terrorism and deny the use of U.S. critical infrastructure and key resources.

Charles E. Shannon Community Safety Initiative award

Project Mission

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

Child Abuse Unit Training Project

Project Mission

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

Child Passenger Safety Project

Project Mission

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

Cold Case Project

Project Mission

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

Comprehensive Community Safety Initiative Family Strengthening Project

Project Mission

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

COPS –Secure Our Schools

Project Mission

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

Creating A Culture of Integrity

Project Mission

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

DCU - Multi-Jurisdictional Drug Task Force

Project Mission

Funding was provided by Edward H. Byrne Memorial Justice Assistance through the Executive Office of Public Safety. This grant supported the BPD Multi-jurisdictional Drug Task Force in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategies and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

Department of Mental Health Jail Diversion Program

Project Mission

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

DNA Laboratory Initiative

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

Estate of Jean Fink

Project Mission

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

G.R.E.A.T.

Project Mission

The funding for the G.R.E.A.T. program was provided by the Department of Justice, Bureau of Justice Assistance. The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement. This was a multi-year project that started January 1, 2004. Funding ended in FY10.

Herman Goldstein Award

Project Mission

This award honors Excellence in Problem-Oriented Policing in support of continued crime data analysis and the development and implementation of residential breaking and entering reduction strategies.

Homicide Unit Gang-Related Victim Services Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance through the Executive Office of Public Safety and Security in support of the Boston Police Department's Homicide Unit Gang-Related Victim Services Advocate providing information and services for victims' families and any witnesses to these crimes. The grant expired in FY10.

Internet Crimes Against Children Program

Project Mission

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

Justice and Mental Health Expansion Project

Project Mission

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

Juvenile Assistance Grant (JAG)

Project Mission

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

Mass Youth and Strategic Gang Crime Initiative

Project Mission

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

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

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

Office of Violence Against Women

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Operation Viper - Weed & Seed

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Port Security Grant

Project Mission

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

Predictive Policing Program

Project Mission

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

Project Safe Neighborhood Program

Project Mission

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

Proper Storage and Disposal of Prescription Drugs Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

Regional Community Policing Initiative

Project Mission

Funding for the program was provided by the U.S. Department of Justice, Office of Community Oriented Policing (COPS). This program served as the model for a new strategy of professional education in moral decision making and integrity that includes citizens, civilians, and other stakeholders and emphasized new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing. Upon expiration, the grant was directly awarded to Northeastern University.

Safe and Drug Free School and Communities Act Grant

Project Mission

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

Same Cop Same Neighborhood

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Stanton Foundation

Project Mission

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

SETB Training Grant

Project Mission

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

Traffic Enforcement Safety Program

Project Mission

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

Underage Alcohol Enforcement Grant

Project Mission

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

Project Mission

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

Project Mission

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

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in FY12 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY12 Major Initiatives

- Complete the construction of a new U.S. Green Building Council LEED certified Area B-2 Station in Dudley Square, Roxbury.
- Begin construction of interior renovations to Area C-11 station in Dorchester.
- The Public Safety Technology initiative continues with the implementation of a new Computer Aided Dispatch system, Laboratory Information System, and Incident Tracking System.
- Begin construction for renovations to the Police Training Academy in Hyde Park.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>5,467,148</i>	<i>6,063,716</i>	<i>10,675,000</i>	<i>6,848,765</i>

Police Department Project Profiles

AREA A-7 STATION

Project Mission

Replace roof and waterproof exterior masonry.

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

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

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	1,860,000	0	0	0	1,860,000
Grants/Other	0	0	0	0	0
Total	1,860,000	0	0	0	1,860,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	104,436	0	100,000	1,655,564	1,860,000

AREA B-2 STATION

Project Mission

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

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

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
Grants/Other	0	0	0	0	0
Total	6,071,491	10,125,000	2,275,453	1,528,056	20,000,000

Police Department Project Profiles

AREA C-11 STATION

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	36,125	250,000	2,073,312	1,640,563	4,000,000
Grants/Other	0	0	0	0	0
Total	36,125	250,000	2,073,312	1,640,563	4,000,000

AREA C-6 STATION ROOF REPLACEMENT

Project Mission

Replace roof, replace exterior wall and window sealants.

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	315,000	0	0	315,000
Grants/Other	0	0	0	0	0
Total	0	315,000	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
Total	0	0	0	315,000	315,000

Police Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

Managing Department, Police Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	70,566	100,000	100,000	79,434	350,000
Grants/Other	0	0	0	0	0
Total	70,566	100,000	100,000	79,434	350,000

GUN RANGE AT MOON ISLAND

Project Mission

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

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

Location, Moon Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	65,314	0	0	2,734,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	0	2,734,686	2,800,000

Police Department Project Profiles

POLICE HEADQUARTERS HVAC IMPROVEMENTS

Project Mission

Replace two cooling towers.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	0	475,000	0	0		475,000
Grants/Other	0	0	0	0		0
Total	0	475,000	0	0		475,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	0	475,000	475,000

POLICE TRAINING ACADEMY

Project Mission

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

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

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	3,725,000	0	0	0		3,725,000
Grants/Other	0	0	0	0		0
Total	3,725,000	0	0	0		3,725,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/10	FY11	FY12	FY13-16	
City Capital	68,088	200,000	2,300,000	1,156,912	3,725,000
Grants/Other	0	0	0	0	0
Total	68,088	200,000	2,300,000	1,156,912	3,725,000