

Public Safety

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Public Safety

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Fire Department	173,632,219	178,020,669	181,950,837	185,483,772
	Police Department	282,413,334	275,779,004	269,341,879	278,670,776
	<i>Total</i>	<i>456,045,553</i>	<i>453,799,673</i>	<i>451,292,716</i>	<i>464,154,548</i>

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Fire Department	6,619,039	5,128,461	6,076,383	7,535,000
	Police Department	6,063,716	9,854,597	5,705,765	3,974,918
	<i>Total</i>	<i>12,682,755</i>	<i>14,983,058</i>	<i>11,782,148</i>	<i>11,509,918</i>

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Fire Department	1,929,113	4,040,875	2,957,716	407,888
	Police Department	16,381,919	10,795,904	16,068,175	11,134,355
	<i>Total</i>	<i>18,311,032</i>	<i>14,836,779</i>	<i>19,025,891</i>	<i>11,542,243</i>

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.

FY13 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.

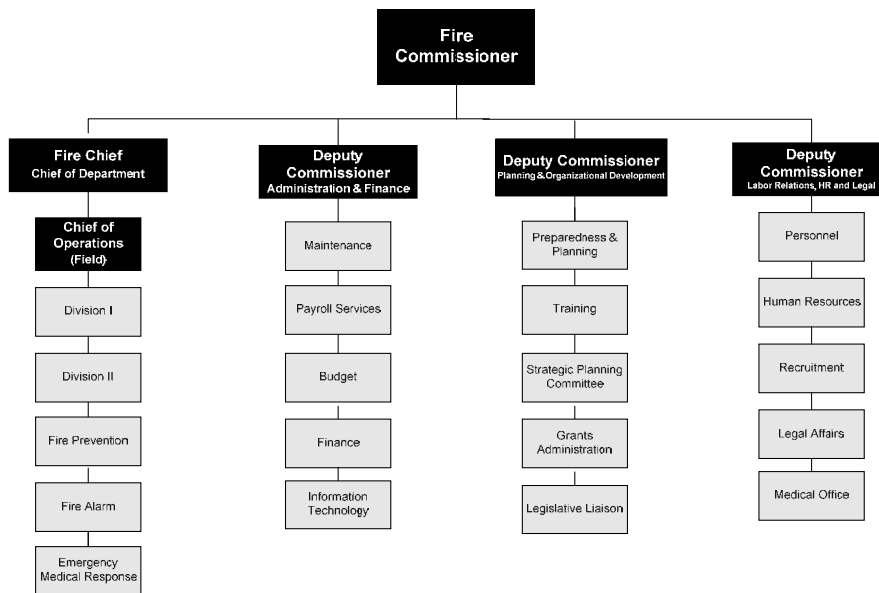
Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Administration	33,685,027	14,306,616	11,813,456	14,374,230
	Boston Fire Suppression	115,326,843	136,968,986	142,285,774	143,279,217
	Fire Alarm	7,274,965	7,193,853	7,664,776	7,826,070
	Training	2,751,785	3,180,080	3,241,334	3,022,768
	Maintenance	5,895,426	5,827,690	6,286,856	6,468,744
	Fire Prevention	7,712,503	9,604,875	9,668,387	9,540,042
	Emergency Medical Response Division	985,670	938,569	990,254	972,701
	Total	173,632,219	178,020,669	181,950,837	185,483,772

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	ARRA - Commonwealth Staffing Grant	330,622	1,043,920	0	0
	ARRA - Fire Alarm	0	11,203	46,238	0
	Assistance to Fire Fighters	863,759	87,329	276,628	0
	Buffer Zone Grant	53,350	59,526	86,916	118,696
	Commonwealth Security Trust	20,000	0	0	0
	Fire Alarm	0	0	0	29,024
	Fire Education Fund	0	3,392	0	75,000
	Fire Fighting Equipment	10,511	0	0	0
	Hazardous Materials Response	0	111,965	363,036	0
	Hazmat Recovery Fund	18,128	0	78,000	0
	Hazmat Team Response	34,553	8,690	0	20,000
	Mass Decontam Unit (MDU)	35,306	21,774	20,000	25,000

Mass Water Resource Project	492,084	0	0	0
MTA Operations Tunnel	40,031	27,985	39,000	30,000
Port Security Program Grant	0	1,180,257	0	81,168
S.A.F.E Grant Program	30,769	21,724	11,008	14,000
State Training Grant	0	1,463,110	2,036,890	0
Training Academy Revolving Fund	0	0	0	15,000
Total	1,929,113	4,040,875	2,957,716	407,888

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	160,513,641	165,011,696	168,985,213	171,371,428
Non Personnel	13,118,578	13,008,973	12,965,624	14,112,344
Total	173,632,219	178,020,669	181,950,837	185,483,772

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	145,665,234	146,164,545	153,751,203	155,388,716	1,637,513
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	14,579,094	18,590,273	14,974,010	15,722,712	748,702
51600 Unemployment Compensation	42,426	53,695	60,000	60,000	0
51700 Workers' Compensation	226,887	203,183	200,000	200,000	0
Total Personnel Services	160,513,641	165,011,696	168,985,213	171,371,428	2,386,215
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	680,254	686,818	649,536	718,634	69,098
52200 Utilities	1,416,018	1,589,974	1,829,022	1,780,035	-48,987
52400 Snow Removal	0	27,760	20,000	20,000	0
52500 Garbage/Waste Removal	25,691	57,209	43,200	43,440	240
52600 Repairs Buildings & Structures	538,759	707,472	630,092	624,814	-5,278
52700 Repairs & Service of Equipment	1,538,617	1,297,906	1,361,520	1,606,731	245,211
52800 Transportation of Persons	32,927	31,370	38,500	46,400	7,900
52900 Contracted Services	462,571	724,722	904,163	1,208,831	304,668
Total Contractual Services	4,694,837	5,123,231	5,476,033	6,048,885	572,852
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	783,831	963,159	1,085,740	1,181,580	95,840
53200 Food Supplies	0	1,180	0	0	0
53400 Custodial Supplies	57,628	53,324	65,000	60,000	-5,000
53500 Med, Dental, & Hosp Supply	96,204	111,150	96,475	100,915	4,440
53600 Office Supplies and Materials	69,816	69,359	77,428	74,870	-2,558
53700 Clothing Allowance	835,921	824,529	832,700	836,000	3,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,186,086	1,445,599	1,530,643	1,666,323	135,680
Total Supplies & Materials	3,029,486	3,468,300	3,687,986	3,919,688	231,702
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	61,232	87,912	44,000	46,200	2,200
54400 Legal Liabilities	195,272	140,485	149,120	156,576	7,456
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,598,043	2,792,520	2,138,080	2,244,984	106,904
54900 Other Current Charges	178,155	218,721	244,499	295,617	51,118
Total Current Chgs & Oblig	4,032,702	3,239,638	2,575,699	2,743,377	167,678
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	20,990	37,642	0	0	0
55400 Lease/Purchase	584,080	432,779	647,632	1,001,304	353,672
55600 Office Furniture & Equipment	10,736	9,725	4,000	8,000	4,000
55900 Misc Equipment	745,747	697,658	414,274	391,090	-23,184
Total Equipment	1,361,553	1,177,804	1,065,906	1,400,394	334,488
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	160,000	0	-160,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	160,000	0	-160,000
Grand Total	173,632,219	178,020,669	181,950,837	185,483,772	3,532,935

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Analyst	AFI	14	2.00	81,523	Fire Fighter-Technician	IFF	01T	152.00	12,398,819
Admin Assistant	AFI	15	3.00	151,406	Fire Lieut Scuba Diver-ADR	IFF	02	1.00	101,456
Admin Assistant	AFI	17	1.00	65,224	Fire Lieutenant	IFF	02	154.00	15,400,809
Admin Secretary	AFI	14	3.00	139,786	Fire Lieutenant (ScubaDiver)	IFF	02	6.00	607,937
Assoc Inspec Engineer	SE1	09	3.00	259,287	Fire Lieutenant Adm Tech	IFF	02T	1.00	108,159
Asst Prin Accountant	AFI	14	3.00	148,760	Fire Lieutenant Admin-ADR	IFF	02	3.00	324,217
Asst Supn(Bfd/Fad)	IFF	05	1.00	130,259	Fire Lieutenant Administration	IFF	02	21.00	2,272,659
Case Manager (BFD)	SE1	08	1.00	86,845	Fire Lieutenant Administration	IFF	NG	2.00	215,945
Chaplain	AFI	12	2.00	79,725	Fire Lieutenant Liaison to Ret Bd	IFF	02	1.00	102,061
Chaplain In Charge	AFI	12	1.00	44,083	Fire Lieutenant-ADR	IFF	02	3.00	300,171
Chemist	IFF	05	1.00	131,158	Fire Lieutenant-ADR	IFF	NG	1.00	100,057
Chief of Boston Fire Dept.	EXM	NG	1.00	165,707	Fire Lieutenant-AdvanceTech	IFF	02AT	5.00	501,150
Chief Telephone Operator	AFI	10	1.00	39,305	Fire Lieutenenant Tech	IFF	02T	22.00	2,197,763
Collection Agent BFD FirePreve	AFI	14	1.00	49,587	Fire Lt Admn-AdvanceTechnician	IFF	02AT	1.00	107,646
Commissioner	CDH	NG	1.00	174,679	Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	100,901
Data Proc Equip Tech	AFI	15	1.00	43,506	FireAlarmOper.(TrainingOfficr)	IFF	02	1.00	106,079
Dep Comm-Labor & Legal	EXM	NG	1.00	105,288	FireCaptain(ScubaDiver)	IFF	03	1.00	116,222
Dep Comm-Planning&Organization	EXM	NG	1.00	163,862	FireFighter	IFF	01	800.00	64,573,424
Dep Fire Chief	IFF	06	8.00	1,205,222	FireFighter(AsstDiveMast)	IFF	01	2.00	172,606
Dep Fire Chief Admin-ADR	IFF	NG	1.00	164,691	FireFighter(AutoArsonUnit)	IFF	01	1.00	89,829
Dep Fire Chief-ADR	IFF	NG	1.00	150,653	FireFighter(EMSCoordinator)	IFF	01	1.00	97,121
Deputy Fire Chief Administration	IFF	06	6.00	988,144	FireFighter(FrstMarEngDi)	IFF	01	4.00	287,909
DFC Tech ADR	IFF	05T	1.00	131,244	FireFighter(InctComndSp)DEP	IFF	01	9.00	761,593
DFC Tech-Liaison to Ret Bd	IFF	05T	1.00	133,248	FireFighter(InctComndSp)DFC	IFF	01	28.00	2,246,770
Dir Transportation	EXM	11	1.00	79,014	FireFighter(LEPCTitle3Insp)	IFF	01	1.00	96,114
Dist Fire Chief	IFF	05	30.00	3,931,073	FireFighter(MasOffBoat)	IFF	02	6.00	598,544
District Fire Chief Adm Tech	IFF	05T	1.00	143,067	FireFighter(ProcurementOffcrr)	IFF	02	1.00	101,555
District Fire Chief Admin.	IFF	05	4.00	572,723	FireFighter(ScubaDiver)	IFF	01	6.00	483,482
District Fire Chief Admn-AdvTech	IFF	05AT	1.00	146,091	FireFighterPaidDetailOfficer	IFF	01	2.00	185,343
District Fire Chief Tech	IFF	05T	11.00	1,443,485	Fleet Safety Coordinator	SE1	10	1.00	92,740
DP Sys Anl	SE1	06	1.00	54,123	Fpr-Lineperson&CableSplicers	IFF	03	2.00	228,847
EAP Coordinator	IFF	02	1.00	110,941	Fprpr-InsideWireperson	IFF	03	1.00	114,423
EAP Counselor	IFF	01	4.00	357,709	FUIArmorer	IFF	01	1.00	87,814
Electrical Equip Repairperson	IFF	01	2.00	167,357	FUIDigitalLabSupervisor	IFF	01	1.00	87,814
Exec Assistant	EXM	NG	1.00	120,940	FUISupervisorPhotoUnit	IFF	01	1.00	87,614
Exec Asst	EXM	12	1.00	111,140	Gen Main Mech Frprs(CFM)	AFG	19A	3.00	189,243
Exec Asst	EXM	14	1.00	122,553	Gen Maint Mech	AFI	11L	2.00	83,040
Exec Asst	SE1	10	1.00	91,385	Gen Maint Mech Frprs	AFG	16A	2.00	127,091
Executive Assistant Commissioner	IFF	05	1.00	145,195	GenFrprs-FireAlarmConstruct	IFF	04	1.00	122,789
FF (FPD InspLev2Certification)	IFF	01	2.00	179,258	Head Clerk	AFI	12	8.00	335,983
FF (FPD Night Division Inspec)	IFF	01	5.00	447,745	Head Trainer	AFI	18	1.00	71,266
FF (FPDInspLev1Certfctn)-ADR	IFF	01	1.00	87,614	Hvy Mtr Equip Repairperson BFD	AFI	16	6.00	289,980
FF (FPDInspLev1Certification)	IFF	01	9.00	788,327	InsideWireperson	IFF	02	4.00	399,629
FF (Master of Fire BoatDivMas)	IFF	02	1.00	103,553	Lineperson	IFF	01	4.00	332,117
FF (Scuba Diver)	IFF	01T	2.00	169,985	Maint Mech - HVAC Technician	AFI	14	1.00	36,218
FF (Scuba Diver)AdvanceTech	IFF	01AT	1.00	85,778	Maint Mech Plumber (Journeyprsr)	AFI	14	1.00	37,310
FF ICT DFC Tech ADR	IFF	01T	1.00	83,493	Management Analyst	SE1	05	1.00	55,885
FF ICT DFC Tech_ADR	IFF	01	1.00	84,308	Management Analyst	SE1	06	1.00	72,313
FF(ConstituentLiaisonOff)	IFF	01	1.00	99,618	Mask Repair Specialist	IFF	01	2.00	183,244
FF(FemaleFFLiaisonOfficer)	IFF	01	1.00	87,814	Motor Equ Rpprclass(Bpdfleet)	AFG	18	2.00	115,122
FF(FPD PI of Asm Insp)-ADR	IFF	01	1.00	89,429	Motor Equ Rpprclass(Bpdfleet)	AFI	18	1.00	57,276
FF(FPDPlaceofAssemblyInsp)	IFF	01	5.00	448,744	Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	49,261
FF(FPDPlaceofAssemblyInsp)	IFF	NG	1.00	89,829	Prin Accountant	AFI	16	1.00	60,329
FF(FPDSpecialHazardsInsp)	IFF	01	2.00	179,058	Prin Admin Assistant	SE1	08	4.00	347,380

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
FF(FPDSpecialHazardsInsp)	IFF	NG	1.00	89,429	Prin Clerk	AFI	09	1.00	35,059	
FF(FUIMajorCaseInvestigator)	IFF	01	1.00	89,829	Prin Data Proc Systems Analyst	SE1	10	1.00	100,901	
FF(NFIRSProgramManager)	IFF	01	1.00	96,114	Prin Storekeeper	AFI	14	1.00	49,587	
FF(ScubaDiver)IncCommSpDFC	IFF	01	1.00	85,805	PrinFireAlarmOperator	IFF	03	4.00	457,094	
FF-Training Inst Adv Tech	IFF	01AT	1.00	94,637	Public Information Officer	IFF	01	1.00	95,829	
Fire Alarm Operator	IFF	01	21.00	1,702,706	Radio Operator	IFF	02	1.00	99,658	
Fire Captain	IFF	03	52.00	5,935,828	Radio Repairperson	IFF	01	1.00	83,479	
Fire Captain (Scuba Diver) Adm	IFF	03	1.00	126,452	Radio Supervisor	IFF	04	1.00	122,789	
Fire Captain Adm Tech	IFF	03T	1.00	127,190	Sr Adm Assistant	SE1	05	8.00	505,969	
Fire Captain Admin-ADR	IFF	03	1.00	124,454	Sr Adm Asst (BFD)	SE1	06	9.00	644,354	
Fire Captain Administration	IFF	03	8.00	996,880	Sr Data Proc Sys Analyst	SE1	08	4.00	347,380	
Fire Captain Admn-Advance Tech	IFF	03AT	1.00	124,627	Sr Data Proc SysAnalyst(Fire)	SE1	09	1.00	93,276	
Fire Captain Tech	IFF	03T	8.00	914,881	Sr Fire Alarm Operator	IFF	02	7.00	698,101	
Fire Captain-ADR	IFF	03	1.00	114,423	Sr Legal Asst (BFD)	AFI	15	1.00	55,778	
Fire Captain-AdvanceTechnician	IFF	03AT	1.00	114,596	Sr Sign Painter & Letterer	AFI	12L	1.00	44,884	
Fire Fighter (SOC BEST TEAM) Tech	IFF	01T	3.00	269,346	Supn (BFD/FAD)	IFF	06	1.00	150,653	
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	89,316	Wkg Frpr Battery Oper(Fire)	IFF	02	1.00	99,457	
Fire Fighter ICS DFC Tech	IFF	01T	10.00	838,143	Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	46,648	
Fire Fighter(Training Instruc)	IFF	01	7.00	641,452	WkgFrprElec.EquipRepairprs	IFF	02	2.00	200,114	
Fire Fighter-Advance Technician	IFF	01AT	20.00	1,593,378	WkgFrprLinepr&Cablesplicer	IFF	02	6.00	600,142	
					WkgFrprsMachinist	IFF	02	1.00	100,057	
					Total				1,626	142,676,300
					Adjustments					
					Differential Payments				1,389,000	
					Other				14,925,852	
					Chargebacks				76,554	
					Salary Savings				-3,678,988	
					FY13 Total Request				155,388,718	

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	58,939	107,207	19,930	4,000	-15,930
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	306,618	1,696,091	622,556	110,293	-512,263
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	8,819	10,555	0	0	0
51500 Pension & Annuity	4,520	13,874	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	882	70,317	1,584	1,000	-584
51900 Medicare	512	1,896	0	0	0
Total Personnel Services	380,290	1,899,940	644,070	115,293	-528,777
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	27,985	27,985	27,000	27,000	0
52200 Utilities	0	0	9,658	0	-9,658
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	5,000	5,000	0
52600 Repairs Buildings & Structures	0	3,775	27,500	0	-27,500
52700 Repairs & Service of Equipment	24,031	13,830	189,442	8,000	-181,442
52800 Transportation of Persons	4,845	58,601	110,000	0	-110,000
52900 Contracted Services	16,313	182,761	457,000	52,502	-404,498
Total Contractual Services	73,174	286,952	825,600	92,502	-733,098
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	394	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	374,970	105,944	309,534	60,000	-249,534
Total Supplies & Materials	374,970	106,338	309,534	60,000	-249,534
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	50	72,812	0	-72,812
Total Current Chgs & Oblig	0	50	72,812	0	-72,812
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	591,000	0	188,857	0	-188,857
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	19,680	17,109	0	-17,109
55900 Misc Equipment	509,679	1,727,915	899,734	140,093	-759,641
Total Equipment	1,100,679	1,747,595	1,105,700	140,093	-965,607
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	1,929,113	4,040,875	2,957,716	407,888	-2,549,828

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
# of new injuries reported	1,099	1,228	989	1,196
Avg. # of firefighters per tour who are absent due to injury	25	26	27	24
Total uniformed personnel	1,416	1,416	1,410	1,450

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	27,944,831	9,078,012	6,982,406	9,302,992
Non Personnel	5,740,196	5,228,604	4,831,050	5,071,238
Total	33,685,027	14,306,616	11,813,456	14,374,230

Program 2. Boston Fire Suppression

John Hasson, Manager Organization: 221200

Program Description

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

Program Strategies

- To respond to all incidents and calls.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Avg. staffing per shift	264	262	262	263
Building/Structural Fires	4,082	4,034	4,059	3,731
Defective hydrants reported to the BWSC	536	610	976	912
Fires responded to	5,894	5,653	5,703	5,484
Hazardous materials incidents responded to	4,462	4,677	4,176	4,256
Incidents responded to	69,859	71,245	72,511	71,307
Multiple alarms	49	53	42	44

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	113,360,485	135,012,935	140,000,977	140,315,507
Non Personnel	1,966,358	1,956,051	2,284,797	2,963,710
Total	115,326,843	136,968,986	142,285,774	143,279,217

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of calls responded to in under 4 minutes	72%	68%	67%	70%
Calls responded to in under 4 minutes	50,445	48,448	48,646	49,915
Fire alarm boxes serviced per month	378	302	330	384

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	6,211,412	6,057,791	6,516,500	6,592,368
Non Personnel	1,063,553	1,136,062	1,148,276	1,233,702
Total	7,274,965	7,193,853	7,664,776	7,826,070

Program 4. Training

John Hasson, Manager Organization: 221400

Program Description

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

Program Strategies

- To initiate and supervise firefighter development.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Monthly hours of training at company level per firefighter, including hazmat	24	16	16	16
Number of firefighters trained in new techniques and materials				1,150
Number of firefighters trained on defibrillators/EMT				1,150

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,365,703	2,966,859	3,054,566	2,831,223
Non Personnel	386,082	213,221	186,768	191,545
Total	2,751,785	3,180,080	3,241,334	3,022,768

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Apparatus receiving preventative maintenance	174	88	180	180
Avg. age of frontline apparatus	9	8	8	8
Firehouses renovated	1	1		
Repair calls to firehouses	805	1,137	1,453	1,150
Total vehicles	243	245	245	245

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,334,361	1,759,762	2,171,651	2,261,465
Non Personnel	3,561,065	4,067,928	4,115,205	4,207,279
Total	5,895,426	5,827,690	6,286,856	6,468,744

Program 6. Fire Prevention

Bartholomew Shea, Manager Organization: 221600

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of fires in which cause is determined	98%	98%	98%	94%
Arrests	14	20	11	14
Cause and origin investigations	378	300	324	300
Code inspections	21,224	22,032	22,365	22,000
Code violations issued	1,249	1,455	1,248	1,400
Conviction rate for fires resulting from arson	25%	22%	20%	11%
Court cases	109	152	142	112
Fire education sites visited	164	278	254	225
Fires deemed intentional	159	163	128	120

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	7,458,259	9,356,860	9,418,109	9,253,826
Non Personnel	254,244	248,015	250,278	286,216
Total	7,712,503	9,604,875	9,668,387	9,540,042

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 '10	Actual '11	Projected '12	Target '13
Medical incidents as a % of total incidents	45%	45%	46%	44%
Medical incidents responded to	31,304	31,820	33,702	31,375

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	838,590	779,477	841,004	814,047
Non Personnel	147,080	159,092	149,250	158,654
Total	985,670	938,569	990,254	972,701

External Funds Projects

ARRA - Commonwealth Staffing Grant

Project Mission

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

Assistance to Firefighters Grant Program

Project Mission

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

Boston Fire Training Academy Revolving Fund

Project Mission

To establish a revolving fund for the purposes of purchasing training equipment, certifying instructors, updating facilities and providing funds for other training needs not otherwise budgeted for. This fund shall be funded by receipts for tuition and other fees paid by outside departments for usage of BFD facilities and resources.

Buffer Zone Protection Program (BZZP)

Project Mission

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

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 Alarm Construction

Project Mission

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

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.

MTA Tunnel Operations Grant

Project Mission

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

Port Security Program Grant

Project Mission

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

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.

State Training Grant

Project Mission

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

Student Awareness Fire Education

Project Mission

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

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.

FY13 Major Initiatives

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>6,619,039</i>	<i>5,128,461</i>	<i>6,076,383</i>	<i>7,535,000</i>

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	1,987,019	0	375,000	0	2,362,019
Grants/Other	0	0	0	0	0
Total	1,987,019	0	375,000	0	2,362,019

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	1,232,319	375,000	375,000	379,700	2,362,019
Grants/Other	0	0	0	0	0
Total	1,232,319	375,000	375,000	379,700	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 Construction

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	2,100,000	0	0	0	2,100,000
Grants/Other	0	0	0	0	0
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	17,243	512,000	600,000	970,757	2,100,000
Grants/Other	0	0	0	0	0
Total	17,243	512,000	600,000	970,757	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,** To Be Scheduled

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	500,000	0	3,900,000	0	4,400,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,900,000	0	4,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	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	FY13	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 6/30/11	FY12	FY13	FY14-17	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	FY13	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
	6/30/11	FY12	FY13	FY14-17	
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**, To Be Scheduled

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

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	760,000	0	910,000
Grants/Other	0	0	0	0	0
Total	150,000	0	760,000	0	910,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
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	FY13	Future	Non Capital Fund	Total
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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	0	2,120,000	2,120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,120,000	2,120,000

FIRE ALARM

Project Mission

Repair front entrance stairs. Improve site drainage.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	365,375	0	0	0	365,375
Grants/Other	0	0	0	0	0
Total	365,375	0	0	0	365,375

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	18,338	221,662	110,000	15,375	365,375
Grants/Other	0	0	0	0	0
Total	18,338	221,662	110,000	15,375	365,375

Fire Department Project Profiles

FIRE ALARMS AT 11 STATIONS

Project Mission

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

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
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 6/30/11	FY12	FY13	FY14-17	Total
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 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	FY13	Future	Non Capital Fund	Total
City Capital	16,783,000	3,720,000	8,999,055	0	29,502,055
Grants/Other	0	0	0	0	0
Total	16,783,000	3,720,000	8,999,055	0	29,502,055

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	10,116,603	2,635,452	4,750,000	12,000,000	29,502,055
Grants/Other	0	0	0	0	0
Total	10,116,603	2,635,452	4,750,000	12,000,000	29,502,055

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	FY13	Non Capital		Total
			Future	Fund	
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
Grants/Other	0	0	0	0	0
Total	20,747	0	0	3,079,253	3,100,000

FIRE HEADQUARTERS STRUCTURAL REPAIRS

Project Mission

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

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

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

Fire Department Project Profiles

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
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	8,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	600,000	7,650,000	8,250,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	7,650,000	8,250,000

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	FY13	Future	Non Capital Fund	Total
City Capital	1,770,000	0	6,650,000	0	8,420,000
Grants/Other	0	0	0	0	0
Total	1,770,000	0	6,650,000	0	8,420,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	27,423	0	0	8,392,577	8,420,000
Grants/Other	0	0	0	0	0
Total	27,423	0	0	8,392,577	8,420,000

Fire Department Project Profiles

REPAIRS AT 4 STATIONS AND TRAINING ACADEMY

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	500,000	0	2,130,000	0	2,630,000
Grants/Other	0	0	0	0	0
Total	500,000	0	2,130,000	0	2,630,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	100,000	750,000	1,780,000	2,630,000
Grants/Other	0	0	0	0	0
Total	0	100,000	750,000	1,780,000	2,630,000

ROOF REPLACEMENT AT ENGINE 2, 5 AND 54

Project Mission

Replace roofs at Engine 2, 5 and 54.

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	300,000	2,200,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,200,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	200,000	2,300,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	2,300,000	2,500,000

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	FY13	Future	Non Capital Fund	Total
City Capital	1,300,000	0	1,344,000	0	2,644,000
Grants/Other	150,000	0	0	0	150,000
Total	1,450,000	0	1,344,000	0	2,794,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	41,505	0	0	2,602,495	2,644,000
Grants/Other	0	25,000	0	125,000	150,000
Total	41,505	25,000	0	2,727,495	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	FY13	Future	Non Capital Fund	Total
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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	100,000	1,375,000	1,475,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,375,000	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.

FY13 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 number of vehicles in service.
- 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.

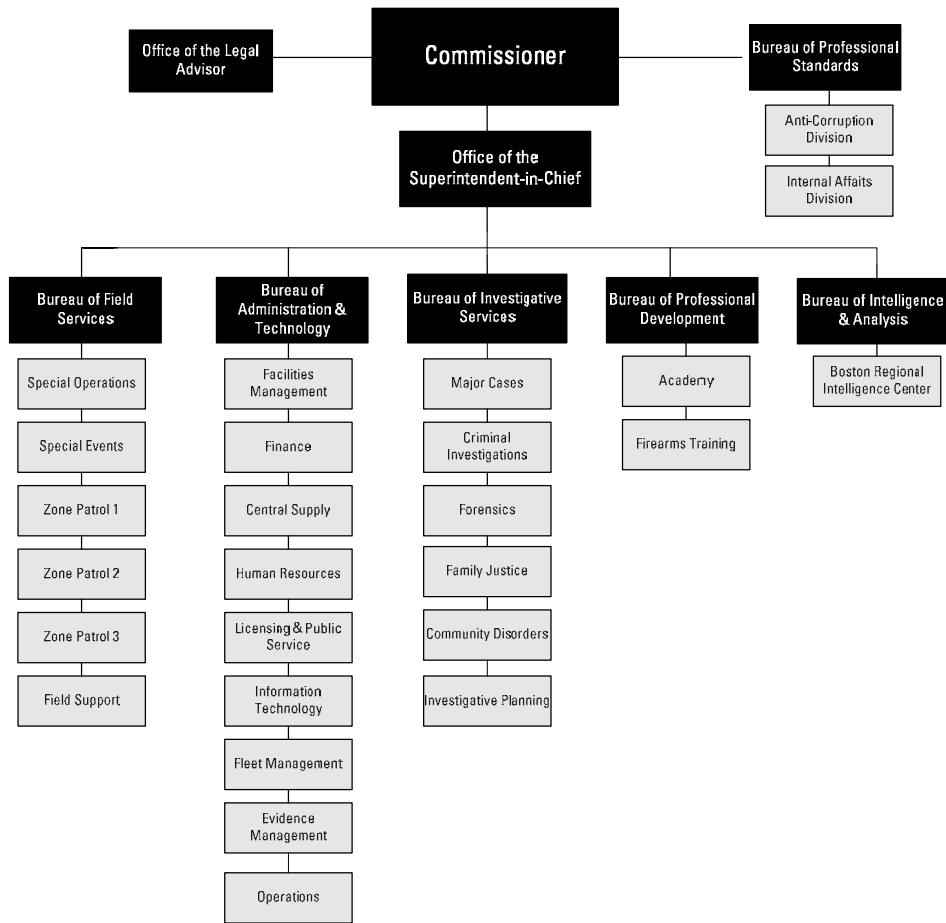
Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Commissioner's Office	8,386,477	8,137,654	6,567,283	7,096,841
	BAT-Operations	16,722,644	17,439,213	18,180,349	19,443,354
	BAT-Admin & Technology	45,123,958	40,653,952	43,702,607	46,494,627
	Bureau of Professional Development	3,027,058	6,154,632	4,329,000	6,225,627
	Bureau of Field Services	140,485,597	138,691,049	140,779,423	143,342,319
	Bureau of Professional Standards	8,381,195	6,817,048	5,944,034	6,159,021
	Bureau of Investigative Services	57,653,593	54,785,244	47,076,713	47,184,754
	Bureau of Intelligence & Analysis	2,632,812	3,100,212	2,762,470	2,724,233
	Total	282,413,334	275,779,004	269,341,879	278,670,776

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Anti-Human Trafficking Task	116,627	120,238	142,547	84,081
	ARRA - Beth Israel	2,267	5,818	0	0
	ARRA - COPS Hiring Recovery Program (CHRP)	2,824,723	3,534,239	4,316,789	1,106,052
	ARRA - Edward Byrne Civilian Hiring	182,721	561,497	459,266	177,370
	ARRA - Justice Assistance Grant Sworn	3,172,142	735,079	0	0
	ARRA - Municipal Police Services	275,880	236,829	0	0
	Boston Multi-Cultural Advocacy Support	357,281	324,605	693,199	321,075
	Boston Reentry Initiative	0	134,733	866,388	600,933
	Buffer Zone Protection Project	343,089	67,398	56,568	139,500
	Child Abuse Unit Training Proj	19,605	0	0	0
	Child Passenger Safety Project	0	0	7,500	0

Cold Case Project	33,842	180,107	194,475	266,864
Community Based Violence Prevention	0	0	0	733,000
Comprehensive Community Safety Initiative	264,459	73,256	0	0
COPS Hiring Program (CHRP)	0	0	0	417,938
COPS - Secure Our Schools	121,240	36,012	315,789	438,893
Coverdell N.F.S.I.	127,681	134,376	339,229	260,235
DCU Multijurisdictional Task	10,900	0	0	0
DMH/Jail Diversion Program	0	12,315	67,941	71,606
DNA Laboratory Initiative	127,660	191,268	500,169	655,704
Estate of Jean Fink	0	98,530	141,983	0
G.R.E.A.T.	73,165	0	0	0
Goldstein Award	1,130	0	0	0
Homicide Unit Gang-Related	22,065	0	0	0
Injury Surveillance Project	5,000	4,064	0	0
Internet Crimes Against Children (ICAC)	0	23,943	348,743	155,036
Justice & Mental Health Expansion Project	0	22,078	102,720	38,193
Justice Assistance Grant (JAG)	808,659	901,463	1,013,401	548,864
Mass. Youth & Strategic Crime Gang Initiative	13,699	0	0	0
Nuestra Comunidad Development Corp	0	0	0	2,500
Opportunities to Reduce Recidivism	103,922	0	0	0
Police Auction	4,944	0	61,359	61,359
Port Security	24,537	0	316,658	526,658
Predictive Policing Program	1,402	135,082	1,277,315	0
Prescription Drug Disposal Day	2,640	76	0	0
PSAP - Emergency	3,056,375	1,699,733	2,296,567	2,466,969
Safe & Drug Free Schools	0	69,178	58,333	0
Safe & Successful Youth Initiative	0	0	0	48,750
Same Cop Same Neighborhood	1,590,256	0	0	0
SETB Training Grant	128,493	144,716	408,330	650,688
Shannon Community Safety	2,398,426	1,041,339	1,837,133	1,000,000
Smart Policing	3,219	185,651	176,261	300,088
Stanton Foundation	2,288	6,473	0	0
Traffic Enforcement Grant	48,619	37,740	33,750	7,500
Underage Drinking Enforcement	339	7,191	5,625	7,500
Violence Against Women	79,309	49,375	30,136	46,999
Violence Prevention Among School-Aged Youth	17,717	797	0	0
Weed & Seed	15,599	20,710	0	0
Total	16,381,920	10,795,909	16,068,174	11,134,355

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	255,953,967	249,849,931	240,373,525	244,000,570
Non Personnel	26,459,367	25,929,073	28,968,354	34,670,206
Total	282,413,334	275,779,004	269,341,879	278,670,776

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	215,329,355	209,046,649	209,812,245	213,439,290	3,627,045
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	40,020,519	40,347,052	30,000,000	30,000,000	0
51600 Unemployment Compensation	360,329	158,397	336,280	336,280	0
51700 Workers' Compensation	243,764	297,833	225,000	225,000	0
Total Personnel Services	255,953,967	249,849,931	240,373,525	244,000,570	3,627,045
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	2,605,253	2,769,041	2,605,254	2,605,254	0
52200 Utilities	2,096,044	2,394,516	2,774,966	2,658,223	-116,743
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	92,901	94,357	122,378	122,378	0
52600 Repairs Buildings & Structures	1,703,761	1,608,641	1,353,176	1,353,176	0
52700 Repairs & Service of Equipment	1,952,921	2,086,588	2,294,059	2,294,059	0
52800 Transportation of Persons	46,943	45,257	50,000	95,383	45,383
52900 Contracted Services	2,236,984	2,674,459	2,865,851	2,880,851	15,000
Total Contractual Services	10,734,807	11,672,859	12,065,684	12,009,324	-56,360
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	2,194,489	2,485,896	3,133,190	3,188,754	55,564
53200 Food Supplies	118,497	107,725	150,000	150,000	0
53400 Custodial Supplies	93,398	116,585	116,612	116,612	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	202,144	220,853	303,045	286,045	-17,000
53700 Clothing Allowance	1,859,880	1,838,244	1,833,621	1,833,621	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,719,635	2,766,007	2,828,155	3,377,887	549,732
Total Supplies & Materials	7,188,043	7,535,310	8,364,623	8,952,919	588,296
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	123,560	106,793	185,000	185,000	0
54400 Legal Liabilities	1,508,498	526,308	1,508,498	1,583,923	75,425
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	2,529,694	1,634,469	1,793,358	1,813,026	19,668
54900 Other Current Charges	629,272	667,837	736,086	742,317	6,231
Total Current Chgs & Oblig	4,791,024	2,935,407	4,222,942	4,324,266	101,324
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,062,435	3,113,142	3,543,153	4,674,171	1,131,018
55600 Office Furniture & Equipment	4,902	511	0	30,000	30,000
55900 Misc Equipment	678,156	671,844	771,952	2,479,526	1,707,574
Total Equipment	3,745,493	3,785,497	4,315,105	7,183,697	2,868,592
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	0	2,200,000	2,200,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	2,200,000	2,200,000
Grand Total	282,413,334	275,779,004	269,341,879	278,670,776	9,328,897

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
ACC - Attorney	EXM	NG	4.00	238,432	Police Officer Canine2\$6	BPP	02	12.00	846,287
ACC - Management	EXM	NG	1.00	105,899	Police Officer Hdq Dispatch	BPP	07	11.00	792,832
Adm Analyst	SU4	14	1.00	51,722	Police Officer/BombSquad	BPP	07	5.00	373,762
Admin Assistant	SE1	04	1.00	53,462	Police Officer/Comm Serv Officer	BPP	03	44.00	3,118,188
Admin Assistant	SU4	15	3.00	174,483	Police Officer-Canine Officer2\$6	BPP	02	7.00	503,741
Admin Assistant	SU4	18	1.00	76,485	Police Sergeant/FET	PSO	02	6.00	551,039
Admin Secretary	SU4	14	3.00	149,427	Police Sergeant	PSO	02	122.00	11,278,593
Admin Secretary	SU4	17	1.00	68,014	Police Sergeant (Det)	PDS	02	69.00	6,723,682
Asst Payroll Supv	SE1	06	1.00	65,024	Police Sergeant Det	PDS	02	38.00	3,693,801
Asst Prin Accountant	SU4	14	3.00	131,667	PoliceCaptain/DDC	PSO	05	16.00	2,089,986
Aud Visual Tchn & PhotoGr (Bpd	SU4	14	1.00	52,254	PoliceLieutenant/Acad Instruct	PSO	03	2.00	216,885
Audio-Visual Tech & Photograph	SU4	11	1.00	45,985	PoliceOff/JuvenileOffc	BPP	04	13.00	901,923
Bldg Maint Supervisor	AFG	18	1.00	71,352	PoliceOffHarborboat	BPP	03	7.00	489,211
Building Systems Engineer	SE1	11	1.00	107,092	PoliceOfficer/AutoInv	BPP	04	1.00	71,391
Buyer	SU4	15	2.00	116,322	PoliceOfficer/AutoInvest	BPP	04	9.00	633,788
Cap.D.D.C-pdDetailsSection	PSO	05	1.00	130,904	PoliceOfficer/FgrPrtEvTch	BPP	04	7.00	488,150
Chaplain	EXO	NG	4.00	67,786	PoliceOfficer/FgrPrtEvTech	BPP	04	20.00	1,418,193
ChCommEquipOper I (SCTT)	SU4	14	14.00	727,088	PoliceOfficer/HospLiaison	BPP	04	4.00	284,944
Claims Investigator	SU4	10	1.00	36,863	PoliceOfficer/JuvenileOffc	BPP	04	1.00	69,147
Collection Agent	SU4	15	1.00	58,161	PoliceOfficerAcadInst2\$6	BPP	02	1.00	72,764
Collection Agent I	SU4	17	2.00	119,062	PoliceOfficerAcadInst2\$6	BPP	02	22.00	1,538,505
Commissioner	CDH	NG	1.00	174,679	PoliceOfficerAideComm	BPP	03	1.00	69,036
CommunEquipOp III, R-13 (CT)	SU4	13	62.00	2,801,356	PoliceOfficerBombSquad	BPP	07	7.00	522,008
Communic EquipOp II 9II(SS)	SU4	12	38.00	1,708,357	PoliceOfficerHackneyInves	BPP	03	2.00	139,230
Community Relations Specialist	SE1	08	1.00	82,628	PoliceOfficerHackneyInvest	BPP	03	7.00	503,179
Community Services Officer	SE1	05	10.00	643,754	PoliceOfficerHarborboat	BPP	03	3.00	209,926
Compositor	TGU	NG	1.00	57,852	PoliceOfficerMobileOfficer2\$6	BPP	02	41.00	2,865,575
Criminalist	PDF	18	12.00	735,711	PoliceOfficerMobileOper2\$6	BPP	02	2.00	145,468
Data Proc Coordinator	SE1	04	1.00	60,402	PoliceOfficerRadioTech	BPP	05	1.00	69,340
Data Proc Equip Tech (BPD)	SU4	17	6.00	397,839	PoliceSergeant/BombSquad	PSO	02	2.00	192,481
Data Proc Svcs Director (BPD)	SE1	12	1.00	111,140	PoliceSergeant/CHFRADIODISP	PSO	02	7.00	674,474
Dep Supn (BPD)	EXM	02	13.00	1,851,067	PoliceSergeant/CommServOffc	PSO	02	10.00	924,617
Dir Forensic Quality Control	SE1	10	1.00	91,385	PoliceSergeant/HackneyInvest	PSO	02	2.00	180,226
Dir-Criminalistic Services	EXM	12	1.00	111,140	PoliceSergeant/HdqDispatcher	PSO	02	2.00	184,906
Director of Transportation	SE1	11	1.00	107,092	PoliceSergeant/MobileOper	PSO	02	6.00	556,192
Dir-Public Info (BPD)	EXM	11	1.00	93,625	PoliceSergeant/PdDetServ	PSO	02	2.00	188,851
Dir-Signal Service (BPD)	SE1	10	1.00	100,901	PoliceSergeant/SupvCourtCases	PSO	02	6.00	553,253
Distance Learning Coordinator	EXM	06	1.00	55,665	PoliceSergeant/AcadInstructor	PSO	02	3.00	282,096
DP Sys Anl	SE1	06	3.00	194,124	Pr Admin Asst	SE1	10	2.00	201,802
Employee Development Asst(Ems)	SU4	16	1.00	62,893	Prin Accountant	SU4	16	2.00	115,808
Employee Development Coor	SE1	06	2.00	144,627	Prin Admin Assistant	EXM	09	1.00	79,619
Exec Assistant	SE1	11	2.00	205,640	Prin Admin Assistant	SE1	07	1.00	79,459
Exec Asst	EXM	11	3.00	307,000	Prin Admin Assistant	SE1	08	9.00	758,684
Exec Asst	EXM	12	4.00	418,381	Prin Admin Assistant	SE1	09	2.00	158,851
Exec Sec	SE1	03	1.00	52,950	Prin Dp Sys Anl-DP	SE1	11	1.00	107,092
Exec Sec	SE1	04	2.00	112,544	Prin Personnel Officer	SE1	04	2.00	105,604
Exec Sec	SE1	06	2.00	144,627	Prin Research Analyst	SE1	06	5.00	324,652
Exec Sec	SU4	15	11.00	609,213	Prin Storekeeper	SU4	11	4.00	160,989
Executive Secretary	EXM	03	1.00	54,923	Public Relations Rep	SU4	10	1.00	42,541
Head Administrative Clerk	SU4	14	1.00	51,722	Radio Supervisor	SE1	11	1.00	107,092
Head Clerk	SU4	12	3.00	139,064	Research Analyst	SU4	11	6.00	260,265
Head Clerk & Secretary	SU4	13	30.00	1,377,748	Research Assist	SU4	14	1.00	37,823
Head Trainer	SU4	18	1.00	76,485	School Traffic Supv	STS	01	203.00	2,511,186
IAPRO Systems Coordinator	SU4	17	1.00	68,014	Senior Admin Asst	SE1	07	1.00	79,459

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Interpreter	SU4	09	2.00	81,824	Sergeant/HarborPatrol	PSO	02	1.00	93,481	
Junior Building Custodian	AFI	08L	38.00	1,391,733	Signalperson-Elec	SU4	19	3.00	248,142	
Lab Tech	SU4	14	1.00	46,290	Sr Accountant	SU4	13	9.00	408,595	
Legal Assistant	EXM	15	1.00	41,687	Sr Adm Anl	SE1	06	4.00	268,255	
Legal Assistant	SU4	15	1.00	53,947	Sr Adm Assistant	SE1	05	2.00	132,716	
Legal Secretary	SU4	12	1.00	46,000	Sr Bldg Cust (BPD)	AFI	10L	5.00	195,221	
Liaison Agent (BPD)	SU4	11	10.00	408,542	Sr Budget Analyst (Bpd)(H&H)	SU4	15	4.00	232,644	
Liaison Agent II	SU4	12	2.00	82,619	Sr Criminalist	PDF	20	9.00	689,150	
Maint Mech (Painter-Bpd)	AFI	14	1.00	45,684	Sr Data Proc Sys Analyst	SE1	08	4.00	335,472	
Management Analyst	SE1	05	9.00	589,464	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	1.00	100,901	
Medical Tech	PDF	16	1.00	47,654	Sr Employee Development Asst	SE1	08	1.00	86,845	
Motor Equ Rpprclassl(Bpdfleet)	AFI	18	17.00	1,251,429	Sr Personnel Analyst	SE1	07	1.00	68,607	
Motor Equ Rpprclassl(Bpdfleet)	AFL	18	2.00	141,518	Sr Personnel Officer II	SU4	16	2.00	125,787	
Motor Equip Rep Class III	AFI	14	2.00	72,436	Sr Programmer	SU4	15	7.00	351,614	
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	7.00	417,502	Sr Radio Communications Tech	SU4	18	9.00	622,836	
Office Manager	SU4	14	4.00	206,889	Sr. Research Analyst	SE1	03	1.00	54,923	
Offset Compositor	TGU	NG	2.00	115,704	Staff Asst	EXM	09	1.00	93,276	
Personnel Asst	SU4	11	1.00	43,537	Staff Asst To Pol Comm	EXM	14	2.00	245,107	
Personnel Officer	SU4	12	2.00	85,725	Statistical Analyst (BPD)	SU4	14	1.00	39,205	
Police Capt/DDC-Hackney Inves	PSO	04	1.00	123,302	Store Control Supv(Bpd Fleet)	AFG	21	1.00	93,944	
Police Captain	PSO	04	1.00	128,729	SupervisorContract-OrdersRpBpd	SE1	07	1.00	79,459	
Police Captain(Det)	PDS	04	3.00	389,485	Supn Auto Maint(Bpdfleet)	AFG	21	1.00	92,875	
Police Clerk And Typist	SU4	10	54.00	2,151,072	Supn BPD	EXM	01	6.00	958,809	
Police Detective	PDB	01	273.00	20,906,164	Supn-Custodians (Buildings)	SU4	18	1.00	70,476	
Police Dispatcher	SU4	17	41.00	2,682,479	Supn-In-Chief	EXM	01	1.00	167,159	
Police Lieut/Paid Detail Ser	PSO	03	1.00	111,197	Supn-Police Buildings	SE1	07	1.00	79,459	
Police Lieutenant	PSO	03	42.00	4,537,827	Supv Graph Arts Svc (BPD)	SE1	10	1.00	100,901	
Police Lieutenant (Det)	PDS	03	24.00	2,724,238	Supv Med Tech	PDF	19	1.00	62,619	
Police Lieutenant Det	PDS	03	1.00	113,143	Supvmtrequprprbpd	AFG	19	1.00	81,529	
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	337,241	Supv-Payrolls	SE1	09	1.00	93,276	
Police Lieutenat/Mobile Operations	PSO	03	2.00	216,885	Tape Librarian I (BPD)	SU4	16	1.00	62,893	
Police Officer	BPP	01	1,275.00	87,268,269	Tape Librarian(Oper/Bpd)	SU4	15	1.00	58,161	
Police Officer Ballistician	BPP	04	3.00	201,071	Telephone Operator	SU4	09	1.00	29,926	
Police Officer Breath	BPP	05	2.00	143,209	Video Forensic Analyst	SU4	18	1.00	66,695	
Total									2,948	199,096,071
Adjustments										
Differential Payments										26,521
Other										18,543,276
Chargebacks										-894,937
Salary Savings										-3,331,640
FY13 Total Request										213,439,291

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	6,937,214	6,663,233	5,418,654	2,894,581	-2,524,076
51100 Emergency Employees	38,369	27,720	31,372	13,400	-17,972
51200 Overtime	1,211,124	603,638	275,853	262,556	-13,297
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	387,811	629,290	590,690	350,836	-239,854
51500 Pension & Annuity	339,591	400,671	335,480	207,424	-128,056
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	291,602	428,778	116,018	242,996	126,978
51900 Medicare	53,229	64,709	54,049	32,022	-22,027
Total Personnel Services	9,258,940	8,818,039	6,822,116	4,003,815	-2,818,304
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	2,241	44	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	4,970	0	0	0	0
52700 Repairs & Service of Equipment	142,970	12,256	0	0	0
52800 Transportation of Persons	93,762	74,937	34,195	69,437	35,242
52900 Contracted Services	4,235,412	1,529,397	812,697	1,045,490	232,793
Total Contractual Services	4,479,355	1,616,634	846,892	1,114,927	268,035
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,247	0	35	0	-35
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,448,043	262,439	28,638	107,020	78,382
Total Supplies & Materials	1,453,290	262,439	28,673	107,020	78,347
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,100	0	60,716	8,966	-51,750
Total Current Chgs & Oblig	1,100	0	60,716	8,966	-51,750
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	71,355	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	146,890	10,419	0	0	0
55900 Misc Equipment	970,990	88,378	39,681	318,882	279,201
Total Equipment	1,189,235	98,797	39,681	318,882	279,201
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
56200 Special Appropriation	0	0	8,270,096	5,580,746	-2,689,350
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	8,270,096	5,580,746	-2,689,350
Grand Total	16,381,920	10,795,909	16,068,174	11,134,355	-4,933,820

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Child Abuse Advocate	EXM	16	1.00	47,495	Prin Admin Asst	EXM	08	1.00	63,924
Criminalist	EXM	18	3.00	169,771	Prin Research Analyst	SE1	06	1.00	56,766
Management Analyst	SE1	05	1.57	104,182	Prog Assistant	EXM	04	1.00	43,441
Medical Tech	EXM	16	1.00	48,900	Project Coordinator	EXM	05	2.00	92,902
Policy Analyst	EXM	06	3.00	150,109	Social Worker	SU4	16	7.00	440,254
Prin Admin Assistant	SE1	08	1.00	86,845	Sr Homeland Security Analyst	EXM	06	1.00	24,749
					Statistical Analyst (BPD)	EXM	14	4.00	94,722
					Total			28	1,424,058
					Adjustments				
					Differential Payments				0
					Other				178,165
					Chargebacks				1,292,357
					Salary Savings				0
					FY13 Total Request				2,894,581

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>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	7,835,533	7,350,957	5,948,513	6,306,173
Non Personnel	550,944	786,697	618,770	790,668
<i>Total</i>	<i>8,386,477</i>	<i>8,137,654</i>	<i>6,567,283</i>	<i>7,096,841</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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of total vehicles available for service	94%	96%	98%	98%
Total number of police vehicles	877	881	877	877

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	6,480,833	6,622,975	6,488,728	6,559,487
Non Personnel	10,241,811	10,816,238	11,691,621	12,883,867
Total	16,722,644	17,439,213	18,180,349	19,443,354

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of sworn personnel available for duty	92%	90%	91%	91%
Calls for service	609,113	532,624	593,876	593,876
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	7.5	7.5
Median Response Time Priority One Calls: Receipt to dispatch (mins)	1	1	1	1

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	32,794,021	29,634,108	30,750,148	30,349,320
Non Personnel	12,329,937	11,019,844	12,952,459	16,145,307
Total	45,123,958	40,653,952	43,702,607	46,494,627

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
On-line courses completed		4,259	1,562	1,562
Professional Development training		965	422	422
Recruit officers in current Academy class		45	23	44

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,638,413	5,764,075	3,864,829	4,860,970
Non Personnel	388,645	390,557	464,171	1,364,657
Total	3,027,058	6,154,632	4,329,000	6,225,627

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
# of Crime Watch Groups				260
Homicides	54	61	64	64
Motor vehicle accidents	10,708	11,142	10,319	10,319
Number of walking and bicycle beat patrols		107,096	171,471	200,000
Pedestrian fatalities involving motor vehicle accidents	5	7	6	6
Pedestrian-involved accidents	764	770	730	730
Total arrests	18,000	15,782	15,408	15,408

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	138,596,829	136,824,194	138,239,504	140,689,408
Non Personnel	1,888,768	1,866,855	2,539,919	2,652,911
Total	140,485,597	138,691,049	140,779,423	143,342,319

Program 6. Bureau of Professional Standards

Frank A. Mancini, Manager Organization: 211600

Program Description

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

Program Strategies

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

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Externally generated complaints	123	179	197	197
Internally generated complaints	61	42	59	59

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	8,226,557	6,681,120	5,829,249	6,029,856
Non Personnel	154,638	135,928	114,785	129,165
Total	8,381,195	6,817,048	5,944,034	6,159,021

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 that contribute to the identification, apprehension, and prosecution of criminal offenders.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Part 1 Crimes - Property	20,613	19,752	16,921	16,921
Part 1 Crimes - Total	26,707	25,162	21,837	21,837
Part 1 Crimes - Violent	6,094	5,410	4,916	4,916
Part 2 Crimes	41,766	39,559	37,471	37,471
Shootings - Fatal	39	55	45	45
Shootings - Non fatal	176	203	206	206
UCR Part 1 Crime Clearance Rate	19%	16%	16%	16%

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	56,768,819	53,891,490	46,490,084	46,481,123
Non Personnel	884,774	893,754	586,629	703,631
Total	57,653,593	54,785,244	47,076,713	47,184,754

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>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,612,962	3,081,012	2,762,470	2,724,233
Non Personnel	19,850	19,200	0	0
<i>Total</i>	<i>2,632,812</i>	<i>3,100,212</i>	<i>2,762,470</i>	<i>2,724,233</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 allows the department to hire and retain 9 critical civilian positions. In response to the critical gaps in service resulting from hiring freezes and pending lay-offs, the BPD is utilizing funds to fill intelligence analysis needs at the Boston Regional Intelligence Center (BRIC), needs related to data-driven program development, and district-based crime analysis and performance measurement needs in the Office of Research and Development. Additionally, funds will allow for strengthening of investigative support, patrol outreach, and training through the retention of two compositors in the Multi-Media Unit and the hiring of one Distance Learning Director at the Police Academy.

ARRA - Justice Assistance Grant

Project Mission

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

ARRA - Massachusetts Municipal Police Services Staffing Grant

Project Mission

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

Abuse in Later Life Training Project

Project Mission

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

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 (BMAASP)

Project Mission

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

Boston Reentry Initiative

Project Mission

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

Buffer Zone Protection Project

Project Mission

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

Charles E. Shannon Community Safety Initiative award

Project Mission

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

Child Abuse Unit Training Project

Project Mission

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

Child Passenger Safety Project

Project Mission

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

Cold Case Project

Project Mission

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

Community Based Violence Prevention Demonstration Program

Project Mission

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

Comprehensive Community Safety Initiative Family Strengthening Project

Project Mission

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

COPS Hiring Program (CHRP)

Project Mission

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

COPS –Secure Our Schools

Project Mission

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

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.

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.

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.

Nuestra Comunidad Development Corporation

Project Mission

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

Office of Violence Against Women

Project Mission

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

OJJDP- Opportunities to Reduce Recidivism

Project Mission

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

Operation Viper - Weed & Seed

Project Mission

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

Paul Coverdell National Forensic Grant

Project Mission

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

Port Security Grant

Project Mission

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

Predictive Policing Program

Project Mission

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

Project Safe Neighborhood Program

Project Mission

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

Proper Storage and Disposal of Prescription Drugs Grant

Project Mission

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

Public Safety Answering Point (PSAP)-Emergency

Project Mission

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

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.

Safe and Successful Youth Initiative Grant

Project Mission

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

Same Cop Same Neighborhood

Project Mission

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

SETB Training Grant

Project Mission

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

Smart Policing Evidence-Based Law Enforcement Program

Project Mission

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

Stanton Foundation

Project Mission

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

Traffic Enforcement Safety Program

Project Mission

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

Underage Alcohol Enforcement Grant

Project Mission

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

VAWA STOP Project

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.

Violence Prevention Among School Aged Youth

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 FY13 in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY13 Major Initiatives

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>6,063,716</i>	<i>9,854,597</i>	<i>5,705,765</i>	<i>3,974,918</i>

Police Department Project Profiles

AREA A-7 STATION

Project Mission

Replace roof and waterproof exterior masonry.

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

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

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	2,180,248	0	0	0	2,180,248
Grants/Other	0	0	0	0	0
Total	2,180,248	0	0	0	2,180,248

Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	104,436	57,000	1,200,000	818,812	2,180,248
Grants/Other	0	0	0	0	0
Total	104,436	57,000	1,200,000	818,812	2,180,248

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 Construction

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	3,128,222	0	0	0	3,128,222
Grants/Other	0	0	0	0	0
Total	3,128,222	0	0	0	3,128,222

Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	198,163	1,073,312	1,100,000	756,747	3,128,222
Grants/Other	0	0	0	0	0
Total	198,163	1,073,312	1,100,000	756,747	3,128,222

Police Department Project Profiles

AREA C-6 STATION ROOF REPLACEMENT

Project Mission

Replace roof, replace exterior wall and window sealants.

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

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

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	0	0	315,000	315,000
Grants/Other	0	0	0	0	0
Total	0	0	0	315,000	315,000

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	FY13	Non Capital		Total
			Future	Fund	
City Capital	350,000	100,000	215,000	0	665,000
Grants/Other	0	0	0	0	0
Total	350,000	100,000	215,000	0	665,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	163,066	100,000	100,000	301,934	665,000
Grants/Other	0	0	0	0	0
Total	163,066	100,000	100,000	301,934	665,000

Police Department Project Profiles

EAST BOSTON POLICE STATION STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	25,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	25,000	75,000

GUN RANGE AT MOON ISLAND

Project Mission

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

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

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

Authorizations

Source	Existing	FY13	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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	65,314	0	100,000	2,634,686	2,800,000
Grants/Other	0	0	0	0	0
Total	65,314	0	100,000	2,634,686	2,800,000

Police Department Project Profiles

MATTAPAN POLICE STATION STUDY

Project Mission

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

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	75,000	0	0	75,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	50,000	25,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	25,000	75,000

POLICE HEADQUARTERS HVAC IMPROVEMENTS

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	475,000	0	1,269,500	0	1,744,500
Grants/Other	0	0	0	0	0
Total	475,000	0	1,269,500	0	1,744,500

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	75,000	1,669,500	1,744,500
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,669,500	1,744,500

Police Department Project Profiles

POLICE HEADQUARTERS PARKING STUDY

Project Mission

Assess the department's parking requirements at Police Headquarters and analyze the costs of parking garage options.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

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	FY13	Future	Non Capital Fund	Total
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 6/30/11	FY12	FY13	FY14-17	Total
City Capital	225,082	2,300,000	1,199,918	0	3,725,000
Grants/Other	0	0	0	0	0
Total	225,082	2,300,000	1,199,918	0	3,725,000